

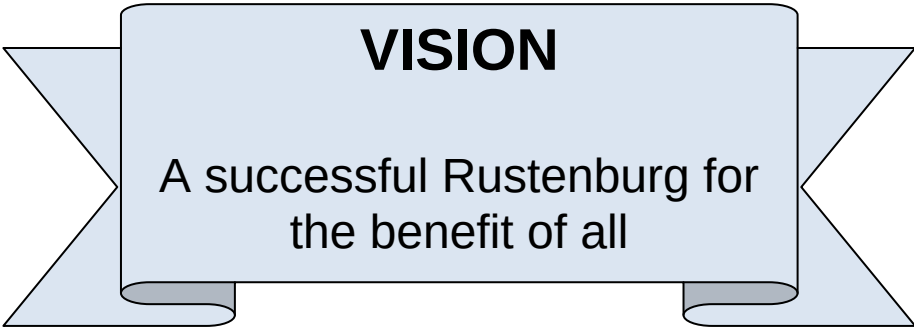
# **RUSTENBURG LOCAL MUNICIPALITY**



## **Top-Layer SDBIP Service Delivery & Budget Implementation Plan 2011/2012**

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## **VISION**

A successful Rustenburg for  
the benefit of all



## **MISSION**

To enhance quality of life by providing  
affordable services equitably and  
facilitating economic growth by  
encouraging community participation

## CHAPTER 1

### 1.1 INTRODUCTION

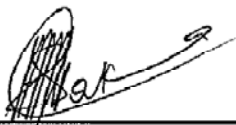
The Service Delivery Budget Implementation plan interprets Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration.

MFMA circular 13 defines the SDBIP as: *"a detailed plan approved by the Mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

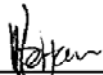
- (a) Monthly Projection of revenue to be collected for each source.
- (b) Monthly projections of expenditure (operating and capital ) and revenue for each vote
- (c) Quarterly projection of service delivery targets and performance indicators for each Vote.
- (d) Ward Information for expenditure and service
- (e) Detailed capital works breakdown by ward over three years

The service delivery targets in the SDBIP will form the basis for the Municipal Manager' performance plan which will be attached as an annexure to the performance agreement for 2011/2012 financial year and the performance plans of other employees appointed in terms of section 56 of the Municipal Systems Act.

With 2011 being the year for the local government election the time lag in submission and approval as dictated by legislation was mainly influenced by all event related to elections and establishment on new councils. The budget of the Rustenburg Local Municipality was approved by Council on 5<sup>th</sup> May 2011. This Service Delivery and Budget Implementation Plan (SDBIP) is submitted by the Accounting Officer in terms of Section 69 (3)(a) of the MFMA, Act 56 of 2003 and MFMA Guideline 13 of 2005, subject to approval by the Executive Mayor .



**Acting Municipal Manager**  
**SV Makona**  
29 June 2011



**Executive Mayor**  
**Cllr M E Khunou**

Approved in terms of Section 53 (1) (c) (ii) of the MFMA, Act 56 of 2003 and MFMA Guideline 13 of 2005. ( May 2011)

## **1.2 FUNCTIONING OF THE COUNCIL**

### **About the Council**

The Council elected the Speaker, **Clr M J Wolmarans** in terms of section 36 of the municipal structures act, act 117 of 1998, per item 98 of 01 June 2011, to chair Council meetings and is also responsible to capacitate Councillors and Ward Committees.

The municipality operates within an Executive Mayoral System under the leadership of Executive Mayor **Clr M E Khunou**, who was appointed as per section 55 of Municipal Structures Act , act 117 of 1998, per item 99 of 01 June 2011. The council of Rustenburg local Municipality is constituted by 76 Councillors, with 38 wards and 38 proportional representative Councillors. The Mayoral Committee consisting of 10 members. Ward Councillors chair ward committees which are responsible for discussing local concerns.

**Clr. Shiela Mabale-Huma** was elected as the Single Whip of the Council per item 100 of 01 June 2011. The Council meets once a month to consider recommendations from Portfolio Committees through a report from the Executive Mayor.

## **1.3. COUNCIL COMMITTEES**

Council has established Committees in terms of Section 79 and 80 of the Municipal systems Act to give political guidance and direction to the municipal council.

### **Section 79 Committees**

- Oversight Committee
- Performance Audit Committee

## Section 80 Committees

### PORTFOLIO

### CHAIRPERSON

|     |                               |                 |
|-----|-------------------------------|-----------------|
| 1.  | Corporate Support Services    | Lekoro, B F     |
| 2.  | Community Development         | Marekoa, B B    |
| 3.  | Public Safety                 | Mpengu, M L     |
| 4.  | Planning and Human Settlement | Matabage, A L   |
| 5.  | Budget and Treasury Office    | Phiri, J M      |
| 6.  | IDP & Rural Development       | Maifala, T H    |
| 7.  | Local Economic Development    | Mhlungu, S B M  |
| 8.  | Technical services            | Serongoane, P H |
| 9.  | Inter-Governmental Relations  | Pitsoe, D I     |
| 10. | Special Projects              | Diutlwile, M M  |

## 1.4 ADMINISTRATION

### DESIGNATION

### NAME OF OFFICIAL

|                                         |                       |
|-----------------------------------------|-----------------------|
| ACCOUNTING OFFICER                      | Makona, SV (Acting)   |
| Chief Financial Officer                 | Mashao, H (Acting)    |
| Director: Planning and Human Settlement | Pieters, J C (Acting) |
| Director: Local Economic Development    | Vacant                |
| Director: Corporate Support Services    | Ramatlhape, R T R     |
| Director: Public Safety                 | Kotsedi, S S          |
| Director: Technical Services            | Makona, S V           |
| Director: Community Development         | Motsepe, P M          |

## 1.5 POWERS AND FUNCTIONS

### Powers and Functions allocated to Rustenburg Local Municipality

| POWERS AND FUNCTIONS              | DESCRIPTION                                                                                                                                                                                                                              |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Air Pollution</b>              | Management of the air quality that affects human health.                                                                                                                                                                                 |
| <b>Building Regulations</b>       | Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.                                                       |
| <b>Child Care Facilities</b>      | Facilities for early childhood care and development which fall outside the competence of national and provincial government.                                                                                                             |
| <b>Electricity Reticulation</b>   | Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing this services prior to authorisation. |
| <b>Fire Fighting</b>              | Planning, coordination and regulation of fire services.                                                                                                                                                                                  |
| <b>Local Tourism</b>              | Promotion, marketing and development of tourist attraction within the municipal area in order to attract tourists.                                                                                                                       |
| <b>Municipal Airport</b>          | A demarcated area on land or water or a building which is used for the arrival or departure of aircraft.                                                                                                                                 |
| <b>Municipal Planning</b>         | Compilation and implementation of integrated development plan.                                                                                                                                                                           |
| <b>Municipal Public Transport</b> | The regulation and control of services for the carriage of passengers.                                                                                                                                                                   |
| <b>Storm Water</b>                | Management of systems to deal with storm water in built-up areas                                                                                                                                                                         |
| <b>Trading Regulations</b>        | Regulation of any area or facility dealing with trade in goods or services.                                                                                                                                                              |
| <b>Water</b>                      | Establishment, operation, management and regulation of a portable water supply system, including the services and infrastructure required.                                                                                               |
| <b>Sanitation</b>                 | Establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required.                                                                                                |

| <b>POWERS AND FUNCTIONS</b>                                               | <b>DESCRIPTION</b>                                                                                                                                                        |
|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Amusement Facilities</b>                                               | Management and control of a public place for entertainment.                                                                                                               |
| <b>Billboards and Display of Advertisement in Public Places</b>           | Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.                      |
| <b>Cemeteries, Funeral Parlours and Crematoria</b>                        | Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.                                                                |
| <b>Control of Public Nuisance</b>                                         | Cleaning of public streets, roads, and other public spaces.                                                                                                               |
| <b>Control of Undertakings that sell Liquor to the Public</b>             | Includes inspection service to monitor liquor outlets for compliance to license requirements.                                                                             |
| <b>Facilities for the accommodation Care and Burial of Animals</b>        | Control and monitoring of facilities which provide care for the animals and their burial or cremation                                                                     |
| <b>Fencing and Fences</b>                                                 | Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.                                                  |
| <b>Licensing of Dogs</b>                                                  | Control over the number and health status of dogs through a licensing mechanism.                                                                                          |
| <b>Licensing and control of Undertakings that sell Food to the Public</b> | Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments or food for consumption to the public.   |
| <b>Local Amenities</b>                                                    | Provision, maintenance and control of any municipal, land or building reserved for the protection of places or scenic objects, historical and cultural value or interest. |
| <b>Local Sport Facilities</b>                                             | Provision, management and control of any sport facility within the municipal area.                                                                                        |
| <b>Markets</b>                                                            | Establishment operation or management of markets other than fresh produce markets.                                                                                        |
| <b>Municipal Abattoirs</b>                                                | Establishment, conduct and control of facilities for the slaughtering of livestock.                                                                                       |
| <b>Municipal Parks and Recreation</b>                                     | Provision, management and control of any land or gardens set aside for recreation, sightseeing and or tourism.                                                            |

| <b>POWERS AND FUNCTIONS</b>                                  | <b>DESCRIPTION</b>                                                                                                     |
|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| <b>Municipal Roads</b>                                       | Construction maintenance and control of a road which the public has the right to.                                      |
| <b>Noise Pollution</b>                                       | Control and monitoring of any noise that might affect human health or wellbeing.                                       |
| <b>Pounds</b>                                                | The provision management and maintenance of a facility set aside for securing animals confiscated by the municipality. |
| <b>Public Places</b>                                         | Management, maintenance and control of any land or facility for public use.                                            |
| <b>Refuse Removal, Refuse Dumps and Solid Waste Disposal</b> | Removal of any household or other waste and the disposal of such waste in an area.                                     |
| <b>Street Trading</b>                                        | Control, regulation and monitoring of the selling of goods and services along public pavement or road reserve.         |
| <b>Street Lighting</b>                                       | Provision and maintenance of lighting for illuminating of streets.                                                     |
| <b>Traffic and Parking</b>                                   | Management and regulation of traffic and parking within the area of the municipality.                                  |
| <b>Municipal Public Works</b>                                | Any supporting infrastructure or services to empower a municipality to perform its functions.                          |
| <b>Cleansing</b>                                             | Cleaning of public places.                                                                                             |

#### **Powers and functions not performed**

| <b>Powers and Functions</b>                                  | <b>Progress report regarding performance</b>                                                                                                    |
|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| Amusement facilities                                         | Council has approved land use - Geelhoutpark Ext 6<br>Funding for EIA to be sourced.<br>Project implementation after funding has been received. |
| Child Care Facilities                                        | The service is rendered by BPDM following devolution of Municipal Health Services (Environmental Health Practitioners)                          |
| Facilities for the accommodation, care and burial of Animals | Environmental Health Practitioners assisted by attending to complaints lodged before the devolution process.                                    |

| Powers and Functions | Progress report regarding performance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                      | The municipality/ Directorate does not perform this function                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Markets              | <p>RLM does not operate any fresh produce market nor a flea market.</p> <p><u>Challenges:</u></p> <p>Land availability</p> <p>Lack of funding</p> <p><u>Procedure for establishment:</u></p> <p>Land use approval to be sought from Council.</p> <p>Feasibility studies for the two projects have to be conducted.</p> <p>Leveraging of internal and external funding</p> <p>Appointment of Service Provider to manage the project on behalf of the LM</p> <p>Getting the qualifying suppliers of products for the identified project</p> <p>Launch of the project</p> |

## CHAPTER 2 MUNICIPAL BUDGET: REVENUE INFORMATION

### 2.1 Projections of Operational Revenue

Circular 13 requires a breakdown by monthly projections of revenue to be collected for each source and monthly projections of operational and capital expenditure and revenue for each votes.

Table 1 below depicts the operational revenue per source for over a medium term period. Table 2 below depicts projection of operational revenue per source per month for 2011/2012

TABLE 1 OPERATING REVENUE PER SOURCE

| ITEM | ITEM DESCRIPTION                       | BUDGET 11/12           | BUDGET 12/13           | BUDGET 13/14           |
|------|----------------------------------------|------------------------|------------------------|------------------------|
| 002  | Property rates                         | (173 898 241)          | (189 549 082)          | (210 399 480)          |
| 004  | User charges for services              | (1 666 361 396)        | (1 987 093 608)        | (2 383 609 064)        |
| 007  | Rent of facilities and equipment       | (10 076 505)           | (10 494 001)           | (10 828 921)           |
| 008  | Interest earned - external investments | (22 211 080)           | (23 321 634)           | (24 487 715)           |
| 010  | Interest earned - outstanding debtors  | (74 613 103)           | (78 995 354)           | (83 103 111)           |
| 013  | Fines                                  | (7 250 305)            | (8 324 458)            | (9 391 806)            |
| 014  | Licenses & permits                     | (9 055 640)            | (9 271 324)            | (9 522 777)            |
| 015  | Income for agency services             | (14 703 826)           | (6 710 469)            | (6 670 380)            |
| 016  | Operating grants & subsidies           | (436 943 660)          | (268 300 940)          | (287 600 786)          |
| 017  | Other income                           | (34 595 420)           | (35 197 726)           | (36 427 558)           |
| 020  | Less income foregone                   | 25 320 631             | 25 824 911             | 26 331 804             |
|      | <b>TOTAL INCOME</b>                    | <b>(2 424 388 545)</b> | <b>(2 591 433 685)</b> | <b>(3 035 709 794)</b> |

TABLE 2 PROJECTION OF OPERATIONAL REVENUE PER SOURCE PER MONTH FOR 2011/2012

|                                        | <u>Budget<br/>11/12</u> | July-11           | Aug-11            | Sep-11            | Oct-11            | Nov-11            | Dec-11            | Jan-12            | Feb-12            | Mar-12            | April-12          | May-12            | June-12           |
|----------------------------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                        | R'000                   | R'000             | R'000             | R'000             | R'000             | R'000             | R'000             | R'000             | R'000             | R'000             | R'000             | R'000             | R'000             |
| Property Rates                         | (173,898,241)           | 14,491,520        | 13,733,549.       | 14,282,403        | 16,480,037        | 12,451,410        | 15,931,183        | 10,987,061        | 18,127,707        | 16,846,679        | 15,931,183        | 16,846,679        | 7,788,824         |
| User Charges For Services              | (1,658,420,389)         | 135,666,500       | 137,398,100       | 138,869,500       | 138,761,120       | 128,855,224       | 133,517,210       | 144,097,560       | 149,386,224       | 148,652,220       | 148,214,600       | 123,403,631       | 135,666,500       |
| Rent of Facilities And Equipment       | (10,076,505.00)         | 841,000           | 826,000           | 731,000           | 789,000           | 921,000           | 954,000           | 621,000           | 927,000           | 911,000           | 848,000           | 789,200           | 918,305           |
| Interest Earned - External Investments | (33,334,378)            | 2,777,864         | 2,729,381         | 2,764,488         | 1,850,923         | 2,905,059         | 2,647,370         | 2,869,952         | 2,553,704         | 3,010,451         | 2,869,952         | 2,928,511         | 2,349,130         |
| Interest Earned - Outstanding Debtors  | (74,613,103.00)         | 6,217,759         | 6,217,759         | 6,217,759         | 6,217,759         | 6,217,759         | 6,217,759         | 6,217,759         | 6,217,759         | 6,217,759         | 6,217,759         | 6,217,759         | 6,217,759         |
| Fines                                  | (7,250,305.00)          | 1,250,000         | 780,000           | 1,100,000         | 1,150,000         | 920,000           | 1,300,500         | 1,320,000         | 1,290,000         | 1,311,000         | 1,352,000         | 1,274,100         | (5,797,295)       |
| Licenses & Permits                     | (9,055,640.00)          | 742,100           | 721,000           | 758,000           | 761,000           | 712,000           | 735,000           | 782,000           | 689,000           | 759,631           | 796,000           | 812,000           | 787,909           |
| Income For Agency Services             | (14,703,826.00)         | 1,225,319         | 1,225,319         | 1,225,319         | 1,225,319         | 1,225,319         | 1,225,319         | 1,225,319         | 1,225,319         | 1,225,319         | 1,225,319         | 1,225,319         | 1,225,319         |
| Other Income                           | (34,595,420.00)         | 2,740,000         | 2,698,000         | 2,411,000         | 2,369,000         | 2,511,000         | 2,389,000         | 2,874,500         | 3,120,000         | 3,456,000         | 3,570,000         | 3,690,000         | 2,766,920         |
| Revenue Foregone                       | (25,320,631)            | 2,110,052)        | 1,999,687         | 2,079,603         | 2,399,592         | 1,813,000         | 2,319,676         | 1,599,782         | 2,639,503         | 2,452,978         | 2,319,676         | 2,452,978         | 1,134,099         |
| <b>TOTAL</b>                           | <b>2,246,388,54</b>     | <b>181,087,45</b> | <b>184,700,98</b> | <b>186,339,78</b> | <b>187,608,71</b> | <b>187,992,98</b> | <b>177,971,74</b> | <b>183,463,46</b> | <b>193,590,24</b> | <b>199,448,78</b> | <b>198,956,23</b> | <b>198,404,82</b> | <b>166,823,30</b> |

|  |   |   |   |   |   |   |   |   |   |   |   |   |   |
|--|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 5 | 7 | 8 | 9 | 9 | 9 | 2 | 8 | 5 | 3 | 8 | 8 | 1 |
|--|---|---|---|---|---|---|---|---|---|---|---|---|---|

### CHAPTER 3 MUNICIPAL BUDGET: EXPENDITURE INFORMATION

Tabled 3 depicts operational expenditure per vote and table 4 depicts projection of operational expenditure per directorate per month for the 2011/ 2012 financial year. Table 5 depicts sources of capital expenditure. Table 6 depicts Projection of capital expenditure per Directorate per month

TABLE 3 PROJECTIONS OF OPERATIONAL EXPENDITURE PER VOTE OVER MEDIUM TERM.

| ITEM | ITEM DESCRIPTION                             | BUDGET 11/12         | BUDGET 12/13         | BUDGET 13/14         |
|------|----------------------------------------------|----------------------|----------------------|----------------------|
| 025  | Internal recoveries                          | (112 626 126)        | (122 607 461)        | (131 820 201)        |
| 030  | Employee related costs - Wages & salaries    | 258 243 068          | 278 995 031          | 303 756 930          |
| 031  | Employee related costs - Social contribution | 54 594 205           | 58 723 783           | 63 160 302           |
| 032  | Less employee costs capitalised              | (5 459 525)          | (6 043 383)          | (6 351 594)          |
| 033  | Less employee costs allocated                | (3 936 460)          | (4 168 711)          | (4 381 315)          |
| 034  | Remuneration of councillors                  | 21 300 699           | 22 791 747           | 24 387 169           |
| 035  | Working capital reserve                      | 200 000 000          | 190 000 000          | 185 000 000          |
| 036  | Collection costs                             | 12 606 200           | 20 192 465           | 21 143 764           |
| 037  | Depreciation                                 | 100 491 788          | 101 290 930          | 102 096 427          |
| 038  | Repairs and maintenance - Municipal assets   | 37 842 400           | 41 078 013           | 46 600 026           |
| 039  | Interest expense - External borrowings       | 19 833 450           | 20 037 887           | 20 371 703           |
| 041  | Bulk purchases                               | 1 230 783 859        | 1 537 579 967        | 1 901 444 604        |
| 042  | Contracted services                          | 98 788 581           | 115 321 874          | 129 926 853          |
| 044  | General expenses                             | 350 374 673          | 154 764 946          | 170 928 095          |
| 050  | Internal charges                             | 112 626 126          | 122 607 461          | 131 820 201          |
| 063  | Contribution from operating (to) capital     | 13 575 036           | 11 249 800           | 11 794 244           |
|      | <b>TOTAL</b>                                 | <b>2 389 037 974</b> | <b>2 541 814 349</b> | <b>2 969 877 208</b> |

**TABLE 4 PROJECTION OF OPERATIONAL EXPENDITURE PER DIRECTORATE PER MONTH**

|                                 | <b>Budget<br/>11/12</b> | <b>July-11</b>     | <b>Aug-11</b>      | <b>Sep-11</b>      | <b>Oct-11</b>      | <b>Nov-11</b>      | <b>Dec-11</b>      | <b>Jan-12</b>      | <b>Feb-12</b>      | <b>Mar-12</b>      | <b>April-12</b>    | <b>May-12</b>      | <b>June-12</b>     |
|---------------------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                 | <b>R'000</b>            | <b>R'000</b>       | <b>R'000</b>       | <b>R'000</b>       | <b>R'000</b>       | <b>R'000</b>       | <b>R'000</b>       | <b>R'000</b>       | <b>R'000</b>       | <b>R'000</b>       | <b>R'000</b>       | <b>R'000</b>       | <b>R'000</b>       |
| Executive Offices               | 171,769,157             | 11,043,218         | 10,361,000         | 12,855,000         | 13,833,000         | 12,207,000         | 15,339,000         | 9,889,000          | 13,316,000         | 14,163,000         | 14,939,000         | 15,012,589         | 28,811,349         |
| Office of Municipal Manager     | 193,626,100             | 16,135,508         | 16,135,508         | 16,135,508         | 16,135,508         | 16,135,508         | 16,135,508         | 16,135,508         | 16,135,508         | 16,135,508         | 16,135,508         | 16,135,508         | 16,135,508         |
| Corporate Support Services      | R58 ,784, 991           | R4, 898,749        | R4, 898,749        | R4, 898,749        | R4, 898,749        | R4, 898,749        | R4, 898,749        | R4, 898,749        | R4, 898,749        | R4, 898,749        | R4, 898,749        | R4, 898,749        | R4, 898,749        |
| Directorate: Budget & Treasury  | 54 307,000              | 3 950,000          | 3 881,000          | 5,396,000          | 4,486,000          | 4,643,000          | 3,701,000          | 3,406,000          | 4,788,000          | 4,414,000          | 4,771,000          | 4,780,000          | 6,069,000          |
| Directorate: Public Safety      | 89,863,572              | 7,488,629.25       | 7,488,629.25       | 7,488,629.25       | 7,488,629.25       | 7,488,629.25       | 7,488,629.25       | 7,488,629.25       | 7,488,629.25       | 7,488,629.25       | 7,488,629.25       | 7,488,629.25       | 7,488,629.25       |
| Directorate: Planning           | 19 559 681              | 1 756 768          | 3 947 900          | 2 754 600          | 3 248 963          | 2 826 320          | 2 412 843          | 9 193 231          | 3 241 518          | 2 893 711          | 2 239 161          | 2 774 394          | 2 944 014          |
| Directorate: LED                | 622,587.5               | 518,822.83         | 518,822.83         | 518,822.83         | 518,822.83         | 518,822.83         | 518,822.83         | 518,822.83         | 518,822.83         | 518,822.83         | 518,822.83         | 518,822.83         | 518,822.83         |
| Directorate: Community          | 67,329,338              | 743,256.47         | 720,556.47         | 812,342.97         | 755,697.57         | 770,555.56         | 808,670.56         | 775,116.07         | 720,556.47         | 890,531.45         | 743,257.45         | 770,557.45         |                    |
| Directorate: Technical Services | 1,322,408,322           | 132,119,172        | 132,936,049        | 106,229,731        | 104,140,517        | 113,019,036        | 116,624,131        | 114,443,698        | 107,809,002        | 106,853,563        | 83,312,216         | 88,719,935         | 114,170,198        |
| <b>TOTAL</b>                    | <b>1,845,619,077</b>    | <b>168,048,607</b> | <b>168,160,566</b> | <b>149,436,034</b> | <b>146,602,477</b> | <b>154,782,552</b> | <b>160,615,762</b> | <b>152,656,774</b> | <b>150,776,519</b> | <b>150,464,055</b> | <b>127,908,434</b> | <b>133,426,042</b> | <b>173,193,507</b> |

**TABLE 5 SOURCES OF CAPITAL REVENUE FOR 2011/2012 FINANCIAL YEAR**

| SOURCE                                                        | Carry Over       | 2011/2012          |                   |                    |
|---------------------------------------------------------------|------------------|--------------------|-------------------|--------------------|
|                                                               |                  | New                | Replace           | Total              |
| CAPITAL REPLACEMENT RESERVE                                   | 2,100,000        | 32,812,083         | 9,880,000         | 60,892,083         |
| DEPARTMENT OF ARTS, SPORTS & CULTURE                          | 0,00             | 418,000            | 4,000             | 422,000            |
| MUNICIPAL INFRASTRUCTURE GRANT                                | 0,00             | 163,590,840        | 0,00              | 163,590,840        |
| BOJANALA PLATINUM DISTRICT MUNICIPALITY                       | 0,00             | 4,500,000          | 0,00              | 4,500,000          |
| RURAL DEVELOPMENT AND LAND REFORM                             | 0,00             | 0,00               | 0,00              | 0,00               |
| NATIONAL TREASURY (NEIGHBOURHOOD DEVELOPMENT GRANT)           | 0,00             | 4,000,000          | 0,00              | 4,000,000          |
| FINANCIAL MANAGEMENT GRANT                                    | 0,00             | 0,00               | 600,000           | 600,000            |
| PUBLIC TRANSPORT INFRASTRUCTURE GRANT                         | 0,00             | 178,000,000        | 0,00              | 178,000,000        |
| LOANS                                                         | 0,00             | 80,000,000         | 0,00              | 80,000,000         |
| DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS | 0,00             | 0,00               | 0,00              | 0,00               |
| DEPARTMENT OF MINERAL AND ENERGY                              | 0,00             | 11,050,000         | 0,00              | 11,050,000         |
| NATIONAL LOTTERY TRUST FUND                                   | 0,00             | 0,00               | 0,00              | 0,00               |
| <b>TOTAL</b>                                                  | <b>2,100,000</b> | <b>474,370,923</b> | <b>10,484,000</b> | <b>503,054,923</b> |

**TABLE 6 PROJECTION OF CAPITAL EXPENDITURE PER DIRECTORATE PER MONTH**

|                             | <u>Budget<br/>11/12</u> | July-11          | Aug-11            | Sep-11            | Oct-11            | Nov-11            | Dec-11            | Jan-12         | Feb-12            | Mar-12            | April-12          | May-12            | June-12            |
|-----------------------------|-------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|-------------------|-------------------|--------------------|
|                             | R'000                   | R'000            | R'000             | R'000             | R'000             | R'000             | R'000             | R'000          | R'000             | R'000             | R'000             | R'000             | R'000              |
| Executive Mayor             | 150,000                 |                  |                   | 150,000           |                   |                   |                   |                |                   |                   |                   |                   |                    |
| Municipal Manager           | 566,000                 |                  |                   | 566               |                   |                   |                   |                |                   |                   |                   |                   |                    |
| Budget and Treasury         | 873,000                 |                  | 420,000           | 200,000           | 126,500           |                   |                   | 126,500        |                   |                   |                   |                   |                    |
| Corporate Support           | 520,000                 | 250,000          | 270,000           |                   |                   |                   |                   |                |                   |                   |                   |                   |                    |
| Planning & Human Settlement | 4,085,083               |                  |                   | 15,000            |                   |                   |                   | 2,070,083      |                   | 1,000,000         |                   | 1,000,000         |                    |
| Public Safety               | 413,000                 |                  |                   | 273,000           |                   | 140,000           |                   |                |                   |                   |                   |                   |                    |
| Local Economic Dev.         | 0                       |                  |                   |                   |                   |                   |                   |                |                   |                   |                   |                   |                    |
| Community Development       | 758,000                 |                  |                   | 490,000           |                   | 268,000           |                   |                |                   |                   |                   |                   |                    |
| Technical Services          | 287,216,000             | 5,058,333        | 11,575,624        | 10,823,124        | 24,702,497        | 24,892,497        | 17,257,497        | 21,862,46      | 23,920,246        | 21,871,162        | 15,900,461        | 16,512,497        | 130,105,555        |
| <b>TOTAL</b>                | <b>299,161,083</b>      | <b>5,308,333</b> | <b>12,265,624</b> | <b>11,951,690</b> | <b>24,828,997</b> | <b>25,300,497</b> | <b>17,257,497</b> | <b>126,500</b> | <b>23,920,246</b> | <b>21,871,162</b> | <b>15,900,461</b> | <b>17,512,497</b> | <b>13,010,5555</b> |

## Chapter 4 Quarterly projections of service delivery targets and performance indicators for each vote

### 4.1 ALIGNMENT OF NATIONAL OUTCOMES AND OUTPUTS WITH MUNICIPAL OBJECTIVES AND STRATEGIES

- i) Alignment of Manifesto, MTSF and generic outcomes contained in COGTA turnaround strategy, the alignment does not follow a specific sequence but seeks to demonstrate how the generic outcomes are aligned to the Manifesto and Medium Terms Strategic Framework (MTSF)

| Manifesto                                                                                             | MTSF                                                                                                                                                           | 10 Generic Outcomes                                                                                                                                                                            |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Creation of decent work and sustainable livelihood.</li> </ul> | <ul style="list-style-type: none"> <li>Speed up economic growth and transform the economy to create decent work and sustainable livelihood.</li> </ul>         | <ul style="list-style-type: none"> <li>Decent employment through inclusive economic growth</li> </ul>                                                                                          |
|                                                                                                       | <ul style="list-style-type: none"> <li>Massive programmes to build economic and social infrastructure</li> </ul>                                               | <ul style="list-style-type: none"> <li>An efficient, competitive and responsive economic infrastructure network.</li> </ul>                                                                    |
|                                                                                                       | <ul style="list-style-type: none"> <li>Build cohesive, caring and sustainable communities</li> </ul>                                                           | <ul style="list-style-type: none"> <li>Responsive accountable effective and efficient local government system sustainable human settlements and improved quality of household life.</li> </ul> |
| <ul style="list-style-type: none"> <li>Education</li> </ul>                                           | <ul style="list-style-type: none"> <li>Strengthen the skills and human resource base.</li> </ul>                                                               | <ul style="list-style-type: none"> <li>Quality basic education, skills and capable workforce to support inclusive growth path.</li> </ul>                                                      |
| <ul style="list-style-type: none"> <li>Health</li> </ul>                                              | <ul style="list-style-type: none"> <li>Improve the health profile of the society</li> </ul>                                                                    | <ul style="list-style-type: none"> <li>A long and healthy life for South Africans</li> </ul>                                                                                                   |
| <ul style="list-style-type: none"> <li>Rural Development and food security</li> </ul>                 | <ul style="list-style-type: none"> <li>A comprehensive rural development strategy linked to land and agrarian reform and food security</li> </ul>              | <ul style="list-style-type: none"> <li>Vibrant, equitable, sustainable rural communities contributing towards food security.</li> </ul>                                                        |
| <ul style="list-style-type: none"> <li>Fight against crime and corruption</li> </ul>                  | <ul style="list-style-type: none"> <li>Intensify the fight against crime and corruption</li> </ul>                                                             | <ul style="list-style-type: none"> <li>All people in South Africa are free and safe</li> </ul>                                                                                                 |
|                                                                                                       | <ul style="list-style-type: none"> <li>Sustainable resource management and use</li> </ul>                                                                      | <ul style="list-style-type: none"> <li>Protect and enhance our environmental assets and natural resources</li> </ul>                                                                           |
|                                                                                                       | <ul style="list-style-type: none"> <li>Build a developmental state including improving of public service and strengthening democratic institutions.</li> </ul> | <ul style="list-style-type: none"> <li>An efficient, effective and development orientated public service and empowered, fair and inclusive citizenship.</li> </ul>                             |

ii) Linkages of the Municipal role, programmes and projects to National outcomes and related outputs

| Outputs                                                                                                                                                                                                                                                                                                                                           | Key spending programmes (National)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1. Improve on the quality of basic education</b>                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 1. Improved quality of teaching and learning.<br>2. Improved early childhood development                                                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>• Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF</li> <li>• Assess every child in grade 3, 6 and 9 every year;</li> <li>• Improve learning and teaching materials to be distributed to primary schools in 2014;</li> <li>• Improve maths and science teaching.</li> </ul>                                                                                                                                                                                         | <ul style="list-style-type: none"> <li>• Collecting needs related to school from communities during mayoral imbizo.</li> <li>• Identification and allocation appropriate land and appropriate zoning for school and early childhood development centres.</li> <li>• Facilitate zoning and planning processes</li> <li>• Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and connections.</li> </ul>                                                                                                                                                                      |
| <b>2. Improved health and life expectancy</b>                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 1. Decreased maternal and child mortality,<br>2. Combating HIV and AIDS and decreased burden of Tuberculosis<br>3. Strengthen health services effectiveness<br><br><i>Related IDP objective: (To ensure good health of the community by providing a comprehensive Primary Health care and ensuring the implementation of HIV/AIDS programmes)</i> | <ul style="list-style-type: none"> <li>• Revitalize primary health care</li> <li>• Increase early antenatal visits to 50%</li> <li>• Increase vaccine coverage</li> <li>• Improve hospital and clinic infrastructure</li> <li>• Accredite health facilities</li> <li>• Extend coverage of new child vaccines</li> <li>• Expand HIV prevention and treatment</li> <li>• Increase prevention of mother to child transmission</li> <li>• School health promotion increase school visits by nurses from 5 to 20 %</li> <li>• Enhance TB treatment</li> </ul> | <ul style="list-style-type: none"> <li>• Offering Primary Health Care at municipal clinics.</li> <li>• Increase the percentage of children under 1 year of age that are vaccinated with pneumococcal and rotavirus vaccines</li> <li>• Increase the proportion of pregnant women tested through health care provider-initiated counselling and testing for all pregnant women</li> <li>• Increase the percentage of infants requiring dual therapy for PMTCT</li> <li>• Provide Isonaid Preventive Therapy (IPT) to HIV positive patients with no active TB</li> <li>• Provide Contrimoxazole Preventive therapy (CPT) to HIV-</li> </ul> |

| Outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Key spending programmes (National)                                                                                                                                                                                                                       | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                          | TB co-infected patients <ul style="list-style-type: none"> <li>Establishment of the HIV/AIDS support Groups</li> <li>Conducting workshops on HIV &amp; AIDS Mainstreaming in municipal services</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>3. All people in South Africa protected and feel safe</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 1. Reduced overall level of crime;<br>2. An effective and integrated criminal justice system;<br>3. Improved perceptions of crime among the population;<br>4. Improved investor perceptions and trust;<br>5. Effective and integrated border management;<br>6. Integrity of identity of citizens and residents secured;<br><br><i>Related IDP objective: (To promote safety and security by adequately managing traffic, monitoring public transport; providing adequate disaster management and emergency services and by ensuring compliance to and enforcement of by-laws.)</i> | <ul style="list-style-type: none"> <li>Increase police personnel;</li> <li>Establish tactical response teams in;</li> <li>Occupation-specific dispensation for legal professionals;</li> <li>Deploy SANDF soldiers to South Africa's borders.</li> </ul> | <ul style="list-style-type: none"> <li>Crime Prevention through Environmental Design – Installation of CCTV cameras</li> <li>Establishment of Alcohol Testing Centre</li> <li>Joint law enforcement operation on bylaws and traffic regulations.</li> <li>Integrated communication centre at Fire Department</li> <li>Construction and manning of fire houses at the regional centres (Marikana and Phatsima)</li> <li>Strengthened traffic and by law enforcements Joint operations.</li> <li>Special operations on outstanding traffic fines.</li> <li>Extension of Traffic safety programmes to school outside the city core.</li> </ul> |
| 7. Integrated ICT system and combated cyber crime<br><br><i>Related IDP objective: (To create an</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <ul style="list-style-type: none"> <li>Upgrade IT infrastructure ;</li> <li>ICT renewal in justice cluster;</li> </ul>                                                                                                                                   | <ul style="list-style-type: none"> <li>Revision of the ICT master system plan (ICT Strategy)</li> <li>Address cyber crime by developing and approving an IT Security and cyber crime policy.</li> <li>Monitoring the implementation of the Security and cyber crime policy.</li> </ul>                                                                                                                                                                                                                                                                                                                                                      |

| Outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Key spending programmes (National)                                                                                                                                                                                                                                                                                                                                                                                                             | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>integrated information and communication technology for the municipality by establishing, implementing and monitoring Management Information Systems.)</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                | <ul style="list-style-type: none"> <li>Maintenance of the ICT infrastructure</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>4. Decent employment through inclusive economic growth</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <p>1. Faster and sustainable inclusive growth;<br/> 2. More labour-absorbing growth;<br/> 3. Strategy to reduce youth unemployment;<br/> 4. Increase competitiveness to raise net exports and grow trades;<br/> 5. Improve support to small business and cooperatives;<br/> 6. Implement expanded public works programme.</p> <p>Related IDP objectives:</p> <ul style="list-style-type: none"> <li><i>(To promote, attract and retain investors through maximizing private sector investment and facilitate forging of partnerships and creating conditions conducive to entrepreneurial activity and investment.)</i></li> <li><i>(To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital</i></li> </ul> | <ul style="list-style-type: none"> <li>Invest in industrial development zones;</li> <li>Industrial sector strategies – automotive industry; clothing and textiles;</li> <li>Youth employment incentive;</li> <li>Develop training and systems to improve procurement;</li> <li>Skills development and training;</li> <li>Reserve accumulation;</li> <li>Enterprise financing support;</li> <li>New phase of public works programme.</li> </ul> | <ul style="list-style-type: none"> <li>Create an enabling environment for investment by streamlining planning application processes;</li> <li>Ensure proper maintenance and rehabilitation of essential services infrastructure;</li> <li>Ensure proper implementation of the EPWP at municipal level;</li> <li>Design service delivery processes to be labour intensive;</li> <li>Improve procurement systems to eliminate corruption and ensure value for money;</li> <li>Utilise community structures to provide services.</li> </ul> |

| Outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Key spending programmes (National)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>projects undertaken within the municipal area.)</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>5. A skilled and capable workforce to support inclusive growth</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <ol style="list-style-type: none"> <li>1. A credible skills planning institutional mechanism;</li> <li>2. Increase access to intermediate and high-level learning programmes;</li> <li>3. Increase access to occupation- specific programmes (especially artisan skills training);</li> <li>4. Research, development and innovation in human capital.</li> </ol> <p>Related IDP objectives:</p> <ul style="list-style-type: none"> <li>• <i>To promote capacity building through skills development</i></li> <li>• <i>To ensure that transformation is reflected in all levels of municipality through managing an organisational structure supportive of the Employment Equity.</i></li> </ul> | <ul style="list-style-type: none"> <li>• Increase enrolment in FET colleges and training of lecturers;</li> <li>• Invest in infrastructure and equipment in colleges and technical schools;</li> <li>• Expand skills development learnerships funded through sector training authorities and National Skills Fund;</li> <li>• Industry partnership projects for skills and technology development;</li> <li>• National Research Foundation centres excellence, and bursaries and research funding;</li> <li>• Science council applied research programmes.</li> </ul> | <ul style="list-style-type: none"> <li>• Conducting of skill audit critical posts of all senior management to ensure that the positions are filled by competent and suitable qualified individuals.</li> <li>• Develop and extend intern and work experience programmes in municipalities;</li> <li>• Implementation on Workplace skills plan by appointing accredited providers</li> <li>• Implementation of the national treasury competency regulation, enrolling senior management middle management in high level learning programmes to close the identified skill gaps and to meet the target date of 2013.</li> <li>• Allocation of Municipal bursaries for further tertiary education of personnel</li> </ul> |
| <b>6. An efficient, competitive and responsive economic infrastructure network</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <ol style="list-style-type: none"> <li>1. Improve competition and regulation;</li> <li>2. Reliable generation, distribution and transmission of energy;</li> <li>3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports;</li> <li>4. Maintain bulk water infrastructure and ensure water supply;</li> </ol>                                                                                                                                                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>• An integrated energy plan and successful independent power producers;</li> <li>• Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers;</li> <li>• Increase infrastructure funding for provinces for the maintenance of provincial roads;</li> <li>• Complete Gauteng Freeway Improvement</li> </ul>                                                                                                                                                          | <ul style="list-style-type: none"> <li>• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services;</li> <li>• Maintain and expand water purification works and waste water treatment works in line with growing demand;</li> <li>• Improve maintenance of municipal road networks.</li> <li>• Implementations of the bus rapid transport system to link create transports with urban centres.</li> <li>•</li> </ul>                                                                                                                                                                                                                                        |

| Outputs                                                                                                                                                                                                                                                                                                                                                                                                                     | Key spending programmes (National)                                                                                                                                                                                                                                                                                                                                                                                                              | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5. Information and communication technology;<br>6. Benchmarks for each sector.                                                                                                                                                                                                                                                                                                                                              | Programme;<br><ul style="list-style-type: none"> <li>Complete De Hoop Dam and bulk distribution;</li> <li>Nandoni pipeline;</li> <li>Invest in broadband network infrastructure.</li> </ul>                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Ensured reliable generation, distribution and transmission of electricity.<br>Maintenance and supply availability of our bulk water infrastructure<br><br><i>Related IDP objective :</i><br><i>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</i>                                                                                             | .                                                                                                                                                                                                                                                                                                                                                                                                                                               | Develop programme for interaction through social development vehicle for municipal infrastructure that will be established in collaboration with other departments, business and mines to assist in mobilizing private sector infrastructure funding for municipality and also to support the planning and expenditure of CAPEX and OPEX in municipalities.                                                                                                                                                                                                                                                                                                |
| <b>7. Vibrant, equitable and sustainable rural communities and food security</b>                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 1. Sustainable agrarian reform and improved access to markets for small farmers;<br>2. Improve access to affordable and diverse food;<br>3. Improve rural services and access to information to support livelihoods;<br>4. Improve rural employment opportunities;<br>5. Enable institutional environment for sustainable and inclusive growth<br><br><i>Related IDP objective:</i><br><i>To promote a diverse Economic</i> | <ul style="list-style-type: none"> <li>Settle 7 000 land restitution claims;</li> <li>Redistribute 283 592 ha of land by 2014;</li> <li>Support emerging farmers;</li> <li>Soil conservation measures and sustainable land use management;</li> <li>Nutrition education programmes;</li> <li>Improve rural access to services by 2014:</li> <li>Water - 74% to 90%</li> <li>Sanitation - 45% to 65%</li> <li>Sanitation - 45% to 65%</li> </ul> | <ul style="list-style-type: none"> <li>Facilitate the development of local cooperatives and support ;</li> <li>Promote home production to enhance food security; through agricultural support programme.</li> <li>Diversify the economy of Rustenburg through the development and support of Small and Medium Enterprises in other economic sectors like tourism, agriculture, arts, culture, manufacturing and industrial development.</li> <li>Motivate for implementation of capital projects within the Municipal area</li> <li>Development of an SMME and Labour database</li> <li>Development of an LED Strategy and related sector plans</li> </ul> |

| Outputs                                                                                                                                                                                                                                                                                                                                                                                                                   | Key spending programmes (National)                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</i>                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>• Popularize and market the City Development Strategy</li> </ul>                                                                                                                                                                                                                                                                                                                           |
| <p>Improved access to affordable diverse food<br/>Rural job creation linked to skills training and promoting economic livelihoods</p> <p><i>Related IDP objective:</i></p> <p><i>To promote partnerships, public and stakeholder participation by empowering and involving Magosi, communities and ward committees on matters of local government.</i></p>                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>• To strengthen engagement with the traditional authorities on basic services with emphasis on rural development and food security.</li> <li>• Support emerging crop and live stock farmer and cooperatives.</li> </ul>                                                                                                                                                                    |
| <b>8. Sustainable human settlements and improved quality of household life</b>                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <p>1. Accelerate housing delivery;<br/>2. Accelerate housing delivery;<br/>3. Improve property market;<br/>4. More efficient land utilisation and release of state-owned land.</p> <p><i>Related IDFP objective: To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing urban</i></p> | <ul style="list-style-type: none"> <li>• Increase housing units built from 220 000 to 600 000 a year;</li> <li>• Increase construction of social housing units to 80 000 a year;</li> <li>• Upgrade informal settlements: 400 000 units by 2014;</li> <li>• Deliver 400 000 low-income houses on state-owned land;</li> <li>• Improved urban access to basic services by 2014:</li> <li>• Water - 92% to 100%</li> <li>• Sanitation - 69% to 100%</li> <li>• Refuse removal - 64% to 75%</li> </ul> | <ul style="list-style-type: none"> <li>• Accreditation for housing provision</li> <li>• Review spatial plans to ensure new housing developments are in line with national policy on integrated human settlements;</li> <li>• Participate in the identification of suitable land for social housing;</li> <li>• Ensure capital budgets are appropriately prioritised to maintain existing services and extend services.</li> </ul> |

| Outputs                                                                                                                                                                                                                                                                                                                                                                            | Key spending programmes (National)                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <i> sprawl and promotion of densification.</i>                                                                                                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>Electricity - 81% to 92%</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>9. A responsive and, accountable, effective and efficient local government system</b>                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <ol style="list-style-type: none"> <li>1. Differentiate approach to municipal financing, planning and support;</li> <li>2. Community work programme;</li> <li>3. Support for human settlements;</li> <li>4. Refine ward committee model to deepen democracy;</li> <li>5. Improve municipal financial administrative capability;</li> <li>6. Single coordination window.</li> </ol> | <ul style="list-style-type: none"> <li>Municipal capacity-building grants:</li> <li>Systems improvement;</li> <li>Financial management (target: 100% unqualified audits);</li> <li>Municipal infrastructure grant;</li> <li>Electrification programme;</li> <li>Public transport &amp; systems grant;</li> <li>Bulk infrastructure &amp; water grants;</li> <li>Neighbourhood development partnership grant;</li> <li>Increase urban densities;</li> <li>Informal settlements upgrades.</li> </ul> | <ul style="list-style-type: none"> <li>In line with the Guideline to be developed by COGTA the RLM will focus on the Following: <ul style="list-style-type: none"> <li>o Develop a framework for priority infrastructure informed by the backlog report.</li> <li>o Review IDP legal status to include national and provincial sector Commitment</li> <li>o In a consultative manner engage internal and external stakeholder for project and implementation alignment</li> </ul> </li> <li>Development of the financial plan as prescribed by Municipal planning and performance regulation of 2001.</li> <li>All ward committees functional. (budgeted for stipend, transport costs, stationery and capacity building).participate in IDP planning processes</li> <li>Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines.</li> <li>Integrate risk management as part of promoting internal controls and good governance.</li> <li>Use risk identified during audit to compile the operational risk and mitigation strategies and controls.</li> <li>Implement the community work programme in more wards of the municipality.</li> <li>Availing land for housing developments, Town ship establishment; Administration and allocation of houses to correct beneficiaries.</li> </ul> |

| Outputs                                                                                                                                                                                                                                                 | Key spending programmes (National)                                                                                                                                                                                                               | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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|                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>• Re-establishment of ward Committee after elections and Ensuring that ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues;</li> <li>• Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</li> </ul>                                                                                                                                                              |
| <p><u>A differentiated approach to municipal financing, Planning and support implemented.</u></p> <ul style="list-style-type: none"> <li>• Produced simplified IDP</li> <li>• A simplified revenue plan to Support the simplified IDP</li> </ul>        | <p>To promote a culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services.</p> | <ul style="list-style-type: none"> <li>• In line with the Guideline to be developed by COGTA the RLM will focus on the Following: <ul style="list-style-type: none"> <li>o Develop a framework for priority infrastructure informed by the backlog report.</li> <li>o Review IDP legal status to include national and provincial sector Commitment</li> <li>o In a consultative manner engage internal and external stakeholder for project and implementation alignment</li> <li>o Development of the financial plan as prescribed by Municipal planning and performance regulation of 2001.</li> </ul> </li> </ul> |
| <ul style="list-style-type: none"> <li>• Crisp and concise Performance contract for municipal manager, senior and middle management developed.</li> </ul> <p><i>Related IDP objective: To promote a culture of accountability, transparency and</i></p> |                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>• Develop performance agreement for all senior management and middle management and other positions that Council identified as next level of cascading.</li> <li>• Aggressive implementation of the employee performance assessment and review systems for high performance and cascading to level 5 including all traffic Officers into the system.</li> <li>• Ensure that the performance contract of the Municipal</li> </ul>                                                                                                                                              |

| Outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Key spending programmes (National) | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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| <i>performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services.</i>                                                                                                                                                                                                                                                                                                                                                                       |                                    | <p>Manager is concise and focused on key deliverables.</p> <ul style="list-style-type: none"> <li>• Monitor the implementation of IDP &amp; SDBIP and adherence to targets of the programmes</li> <li>• Receive regular reports and feedback from municipal entities and Provide quarterly reports to council</li> <li>• Ensure that feedback is provided to council on decisions taken at mining forum by the LED directorate.</li> <li>• Quarterly and Annual Performance reviews</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <p><u>Improved Municipal Financial and Administrative capacities.</u></p> <ul style="list-style-type: none"> <li>• Improved Audit outcomes</li> </ul> <p>Related IDP Objectives:</p> <ul style="list-style-type: none"> <li>• <i>To practice sound and sustainable financial management <b>by</b> strengthening internal control measures and compliance to relevant legislations and policies.</i></li> <li>• <i>To enhance and optimize all current and potential revenue resources <b>by</b> cultivating a culture of payment for services.</i></li> </ul> |                                    | <ul style="list-style-type: none"> <li>• Update consumer information with correct stand no.; water &amp; electricity meter number and postal address in urban areas</li> <li>• Transfer RDP houses to rightful beneficiaries and to complete service level agreements and capture the new consumer information on PROMIS following deed registrations.</li> <li>• Link <b>farm</b> with correct owner and obtain all consumer contact information to enable successful delivery of municipal account.</li> <li>• Reconcile the supplementary valuation roll to be received end of March 2011 with PROMIS;</li> <li>• Reduce estimated metered readings by 10% per month, Investigate consumer accounts in credit <ul style="list-style-type: none"> <li>- repay where need be</li> <li>- adjust account where need be</li> </ul> </li> <li>• Apply rates &amp; tariffs in accordance with consumer /property categories or usage.</li> <li>• Link and Consolidate accounts</li> <li>• Enhance collection thru implementation of water pre-paid system</li> <li>• Reduce to below 5% the number arrear accounts that</li> </ul> |

| Outputs                                                                                                                                                                                                                                                                     | Key spending programmes (National)                                                                                                  | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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|                                                                                                                                                                                                                                                                             |                                                                                                                                     | <p>result from transfer of properties.</p> <ul style="list-style-type: none"> <li>• Enter into agreements with employers to collect municipal debt from their employees</li> <li>• Verify correctness of top 1 000 (one thousand) outstanding consumer accounts</li> <li>• Appoint additional employees as debt collectors at Regional Offices</li> <li>• Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines.</li> <li>• Integrate risk management as part of promoting internal controls and good governance.</li> <li>• Use risk identified during audit to compile the operational risk and mitigation strategies and controls.</li> <li>• To integrate risk analysis on the SDBIP key deliverable upon completion of the risk sessions.</li> <li>• Procedure manuals and standard operation procedure to strengthen the internal control system.</li> <li>• Strengthen management oversight financial records and asset management</li> </ul> |
| <ul style="list-style-type: none"> <li>• Strengthened anti corruption capacity of the municipality.</li> </ul>                                                                                                                                                              |                                                                                                                                     | <ul style="list-style-type: none"> <li>• Approval of the anti fraud and anti corruption policies</li> <li>• Resuscitation of the fraud hotline .</li> <li>• Review supply chain policy in line with the Supply chain management regulation to be reviewed.</li> <li>• Campaigns on ethics and fraud prevention awareness.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <p><u>Improved access to basic services</u></p> <ul style="list-style-type: none"> <li>• Increased access to basic water</li> <li>• Improved access to basic sanitation</li> <li>• Increased access to basic refuse removal</li> <li>• Increased access to basic</li> </ul> | <p>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</p> | <ul style="list-style-type: none"> <li>• Implementation of projects though own and Grant Funding to reduce backlog on basic services.</li> <li>• Water provision will be extended to all areas of the municipality. Adequate resources will be allocated to areas with no access to water.</li> <li>• Reduction in backlog on rehabilitation/refurbishment of the old water infrastructure</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

| Outputs                                                                                                                                                                                                                                                                                                        | Key spending programmes (National)                                                                                                                                                                                                 | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| <p>electricity</p> <p><i>Related IDP Objective:</i><br/> <i>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</i></p>                                                                                                               |                                                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>• Reduction in unaccounted water from approximately 39% of supply to 15%.by 2013.</li> <li>• The number of households with access to refuse removal services will be increased through the extension of the services to all the areas of the municipality, especially the villages</li> <li>• Household access to electricity should be 100% by 2014. Rustenburg Local Municipality will facilitate the provision of electricity to all its communities through cooperation with ESKOM and other service providers.</li> <li>• Maintenance and refurbishment master plan to be reviewed and implemented to ensure efficient supply and minimized power outages.</li> <li>• The condition of access and internal roads will be improved.</li> <li>• High mast lights will be provided and maintained in the entire area of the municipality.</li> <li>• Prioritise those areas without street lighting and those with the greatest need for maintenance.</li> </ul> |
| <p><u>CWP Implemented in at least two wards in the Municipality</u></p> <ul style="list-style-type: none"> <li>• Job opportunities associated with Functional cooperatives</li> </ul> <p>Related IDP objective:<br/> To promote a diverse Economic development and job creation for local residents by the</p> | <p>To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</p> | <ul style="list-style-type: none"> <li>• Identification of wards poor wards for implementation</li> <li>• Deployment of CWP labourer across the municipal ward with particular focus on poorer wards.</li> <li>• Implement the Housing EPWP and link it to the Private Sector Property Development Initiatives.</li> <li>• Monitoring and reporting.</li> <li>• Training of SMMEs</li> <li>• Implement Community Works Programme.(CWP)</li> <li>• The CWP is a key initiative to mobilize communities in order to provide regular and predictable work opportunities at the local level. This is a ward-based programme the idea being to identify 'useful work'</li> </ul>                                                                                                                                                                                                                                                                                                                               |

| Outputs                                                                                                                                               | Key spending programmes (National)                                                                                                                                                                                                      | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                        |
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| development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.                 |                                                                                                                                                                                                                                         | <p>ranging from 1-2 days a week or one week a month initially targeted at the poorest wards</p> <ul style="list-style-type: none"> <li>Facilitate grading of the Bread and Breakfast accommodation.</li> </ul>                                                                                                                                              |
| <u>Support to the human settlement outcomes</u> <ul style="list-style-type: none"> <li>Increased densities in the in human settlements</li> </ul>     | To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing urban sprawl and promotion of densification. | <ul style="list-style-type: none"> <li>The implementation plan of the CWP to ensure that 30% of all jobs opportunities of the CWP are associated with functional cooperatives.</li> </ul>                                                                                                                                                                   |
| <ul style="list-style-type: none"> <li>Mobilised well located public, private and traditional land for low income and affordable housing.</li> </ul>  |                                                                                                                                                                                                                                         | <ul style="list-style-type: none"> <li>To participate in the in the development of a Framework to ensure densification</li> <li>Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>Support the review of the Land used planning and management bill.</li> <li>To review the municipal Spatial Development Plan</li> </ul> |
| <ul style="list-style-type: none"> <li>Mobilised well located public, private and traditional land for low income and affordable housing .</li> </ul> |                                                                                                                                                                                                                                         | <ul style="list-style-type: none"> <li>To participate in the in the development of a Framework to ensure densification</li> <li>Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>Support the review of the Land used planning and management bill.</li> <li>To review the municipal Spatial Development Plan</li> </ul> |
| <ul style="list-style-type: none"> <li>Mobilised well located public, private and traditional land for low income and affordable housing.</li> </ul>  |                                                                                                                                                                                                                                         | <ul style="list-style-type: none"> <li>To participate in the in the development of a Framework to ensure densification</li> <li>Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>Support the review of the Land used planning and management bill.</li> <li>To review the municipal Spatial Development Plan</li> </ul> |

| Outputs                                                                                                                                               | Key spending programmes (National)                                                                                                                                                             | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <ul style="list-style-type: none"> <li>Mobilised well located public, private and traditional land for low income and affordable housing .</li> </ul> |                                                                                                                                                                                                | <ul style="list-style-type: none"> <li>To participate in the in the development of a Framework to ensure densification</li> <li>Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>Support the review of the Land used planning and management bill.</li> <li>To review the municipal Spatial Development Plan</li> </ul>                                                                                                                                                                                                                                                                         |
| <ul style="list-style-type: none"> <li>Formalised Settlements under the National Upgrading Support programme (NUSP)</li> </ul>                        |                                                                                                                                                                                                | <ul style="list-style-type: none"> <li>Extend the lessons of the integrated human settlement programme to other new development projects</li> <li>Develop bulk infrastructure in the development nodes</li> <li>A key requirement is a proper functioning land use management system to improve development and zoning processes and systems. In this regard the Municipality will align with the process coordinated by the Presidency in the development of new comprehensive land use management legislation</li> <li>Identification of settlement to be formalised</li> <li>Applications for township establishment.</li> </ul> |
| <u>Refined ward committee model to deepen democracy.</u>                                                                                              | To ensure functionality and sustainability of ward committees, Council committees and Business and Mining consultative forum by positively engaging on issues of common interest and oversight | <ul style="list-style-type: none"> <li>Development of Support measures to ensure that at least 100% of all Ward Committees are fully functional by 2011</li> <li>Facilitate election of ward committee in consultation with province.</li> <li>LG-SETA accredited training for ward committee members.</li> <li>Support the updating and refinement of wards committee induction material by COGTA</li> </ul>                                                                                                                                                                                                                       |
| <ul style="list-style-type: none"> <li>Reduced Municipal debts and enhance revenue collection.</li> </ul>                                             | To enhance and optimize all current and potential revenue resources <b>by</b> cultivating a culture of payment for services                                                                    | <ul style="list-style-type: none"> <li>Rollout of comprehensive revenue enhancement programme that includes: <ul style="list-style-type: none"> <li>Debt Collection</li> <li>Indigent management</li> <li>Billing systems and data Cleansing</li> </ul> </li> </ul>                                                                                                                                                                                                                                                                                                                                                                 |

| Outputs                                                                                                                                                                                                                              | Key spending programmes (National)                                                                                                                      | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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|                                                                                                                                                                                                                                      |                                                                                                                                                         | <ul style="list-style-type: none"> <li>o Undertake detailed investment and tariff plan</li> <li>• Co-sourcing debts collections to maximise collection.</li> <li>• Embark on campaign to simultaneously register indigents and make awareness on payment of services and different option of making payments.</li> <li>• Audit all properties and meters to ensure correct levying in terms of zoning and investigate illegal connections, electricity and water losses</li> <li>• Regular audits on Water quality to sustain the blue drop status.</li> <li>• Implement the innovative meter reading system linked to GIS</li> </ul> |
| <ul style="list-style-type: none"> <li>• Reduced municipal under spending on capital budget (capex)</li> </ul>                                                                                                                       | To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies. | <ul style="list-style-type: none"> <li>• Implementation of capital projects within the planned timeframes.</li> <li>• Reduction in turnaround times in the supply chain processes.</li> <li>• Completion of Purchasing of capital items by the first quarter of the financial year.</li> </ul>                                                                                                                                                                                                                                                                                                                                        |
| <ul style="list-style-type: none"> <li>• Reduced over spending on operational budget (opex)</li> </ul>                                                                                                                               |                                                                                                                                                         | <ul style="list-style-type: none"> <li>• Monitoring and control on overtime and other votes with high potential of over spending.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <ul style="list-style-type: none"> <li>• Increased Municipal Spending on repairs and maintenance.</li> </ul>                                                                                                                         | To maintain and upgrade the level of existing services to meet the required standards and ensure sustainability of assets/ projects.                    | <ul style="list-style-type: none"> <li>• Monitor budget and in year reporting for expenditure on repairs and maintenance.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <ul style="list-style-type: none"> <li>• Increased access to occupationally-directed programmes in needed areas.</li> <li>• Increased level of post matric and post graduate qualification amongst staff and councillors.</li> </ul> | To promote capacity building through skills development                                                                                                 | <ul style="list-style-type: none"> <li>• Prepare targeted workplace Skills Plan, setting of aggressive skills development targets for the municipal labour force</li> <li>• Award bursaries to deserving and qualifying officials</li> <li>• Implementation of the national treasury competency regulation for senior and middle management by enrolling</li> </ul>                                                                                                                                                                                                                                                                   |

| Outputs                                                                                                                                                                                                                                                                                                                                                                                    | Key spending programmes (National)                                                                                                                                                                                                                                                                                                                                                                                                             | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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|                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                | <p>Officials and Councillors in the CPMD programmes.</p> <ul style="list-style-type: none"> <li>• Coordinate development of a clear institutional plan (illustrating future need for human resources, office space and estimated cost to fund the plan) in line with the Integrated Development Planning guidelines and sector plans</li> <li>• Revision of the employment equity plan with clear numeric targets</li> <li>• Implementation of the EEP</li> </ul>                                                                                                                                                                                                                                                                 |
| <b>10. Protection and enhancement of environmental assets and natural resources</b>                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <ol style="list-style-type: none"> <li>1. Enhance quality and quantity of water resources;</li> <li>2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality;</li> <li>3. Sustainable environment management;</li> <li>4. Protect biodiversity.</li> </ol> <p><i>Related IDP objective: Ensuring sustainable environment management and protection</i></p> | <ul style="list-style-type: none"> <li>• National water resource infrastructure programme;</li> <li>• reduce water losses from 30% to 15% by 2014;</li> <li>• Expanded public works environmental programmes;</li> <li>• 100 wetlands rehabilitated a year</li> <li>• Forestry management (reduce deforestation to &lt;5% of woodlands);</li> <li>• Biodiversity and conservation (increase land under conservation from 6% to 9%).</li> </ul> | <ul style="list-style-type: none"> <li>• Review the Strategic Environmental Assessment reports (SEA)</li> <li>• Conduct air quality monitoring</li> <li>• Develop and implement water management plans to reduce water losses;</li> <li>• Ensure effective maintenance and rehabilitation of infrastructure;</li> <li>• Run water and <i>electricity saving awareness campaigns</i>;</li> <li>• <i>Ensure proper management of</i> municipal commonage and urban open spaces;</li> <li>• Ensure development does not take place on wetlands.</li> <li>• Review of the Integrated Environmental Management Plan (IEMP)</li> <li>• Alignment of the environmental framework with the Spatial Development Framework.(SDF)</li> </ul> |
| <b>11. A better South Africa, a better and safer Africa and world</b>                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| Outputs                                                                                                                                                                                                                                                      | Key spending programmes (National)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Municipal Role programmes/ projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| 1. Enhance the African agenda and sustainable development;<br>2. Enhance regional integration;<br>3. Reform global governance institutions;<br>4. Enhance trade and investment between South Africa and partners.                                            | <ul style="list-style-type: none"> <li>• International cooperation: proposed establishment of the South African Development Partnership Agency;</li> <li>• Defence: peace-support operations;</li> <li>• Participate in post-conflict reconstruction and development;</li> <li>• Border control: upgrade inland ports of entry;</li> <li>• Trade and Investment South Africa: Support for value – added exports,</li> <li>• Foreign direct investment promotion.</li> </ul>                                                | Our Role of local government is limited in this area.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>12. A development-orientated public service and inclusive citizenship</b>                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 1. Improve government performance;<br>2. Government-wide performance monitoring and evaluation;<br>3. Conduct comprehensive expenditure review;<br>4. Information campaign on constitutional rights and responsibilities;<br>5. Celebrate cultural diversity | <ul style="list-style-type: none"> <li>• Performance monitoring and evaluation:               <ul style="list-style-type: none"> <li>- Oversight of delivery agreements</li> </ul> </li> <li>• Statistics SA: Census 2011 – reduce undercount;</li> <li>• Chapter 9 institutions and civil society: programme to promote constitutional rights;</li> <li>• Arts &amp; Culture: promote national symbols and heritage;</li> <li>• Sport &amp; Recreation: support mass participation and school sport programmes</li> </ul> | <ul style="list-style-type: none"> <li>• Develop performance agreement for all senior management and middle management and other positions that Council identified as next level of cascading.</li> <li>• Aggressive implementation of the employee performance assessment and review systems</li> <li>• Comply with legal financial reporting requirements;</li> <li>• Review municipal expenditures to eliminate wastage;</li> <li>• Monitor the implementation of IDP &amp; SDBIP and adherence to targets of the programmes</li> </ul> |

## 4.2 INTERDEPENDENCIES FEATURES OF THE DIRECTORATES

### (SEQUENTIAL / RECIPROCAL)

#### I) Dependency features – Office of the Municipal Manager

Service and Standards expected by OMM from all directorate.

| Dependencies                                                                       | Standard                                                                                                                               | Collaboration and Monitoring Mechanism                                                                                                                                                                                                                                                                                                                                               |
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| Timely submission of management comments on audit queries / internal and external. | 5 days from receipt of the AGs Report                                                                                                  | <ul style="list-style-type: none"> <li>• One on one engagement and explanation of the finding or request for clarity on the controls tested.</li> <li>• Signing of acknowledgement of receipt of the audit queries/ draft report / management letters.</li> <li>• Electronic mail with action tracker.</li> </ul>                                                                    |
| Timely submission of performance reports and portfolio of evidence                 | Within fifteen (15) days into the new quarter,                                                                                         | <ul style="list-style-type: none"> <li>• Confirmation of scheduled assessment dates and submission dates for report.</li> <li>• Guidance on gaps on performance information and portfolio provided</li> <li>• An email reminder with action tracker.</li> </ul>                                                                                                                      |
| Timely submission of inputs into IDP review process                                | In line with council approved process plan.                                                                                            | <ul style="list-style-type: none"> <li>• Clear guidelines on IDP processes/content</li> <li>• One on one session with directorates to communicate any methodology, approach, expectation.</li> <li>• Additional sessions with admin clerks to understand requirements and processes.</li> <li>• Timely reminders with action tracker.</li> </ul>                                     |
| Compliance to scheduled maintenance / service to communities through the RCCs      | Adherence to the scheduled maintenance plans or response turn around times.                                                            | <ul style="list-style-type: none"> <li>• Maintenance plans and grass cutting schedules of areas serviced by RCC to be communicated</li> <li>• Escalating of complaints logged at the RCC</li> <li>• Status updates to the RCC</li> </ul>                                                                                                                                             |
| Timely submission of data sets to update the GIS database.                         | <ul style="list-style-type: none"> <li>▪ Every second month – for updating</li> <li>▪ As soon as new projects are completed</li> </ul> | <ul style="list-style-type: none"> <li>• Attendance of IT / GIS committee by designated representative of the directorates and GIS end users.</li> <li>• Communication of an annual schedule of meeting by IT manager</li> <li>• Confirmation / reminder of the scheduled meeting as per annual itinerary a week before the meeting date.</li> <li>• Attendance registers</li> </ul> |

| Dependencies                                           | Standard                                                                                                                                                                                                                                | Collaboration and Monitoring Mechanism                                                                                                                                                                                                                                                                                   |
|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Timely submission of information to update the website | <ul style="list-style-type: none"> <li>• Within a within a week as per the request by Communication / IT unit and as per legislative requirements</li> <li>• Quotation, tenders and vacancies (within 2 days after approval)</li> </ul> | <ul style="list-style-type: none"> <li>• Guide by and timelines for all legislation required posting.</li> <li>• Sponsoring Directorate to Log on within a day of submitting to verify if posting is online and documents downloadable so that any potential query can be attended to immediately.</li> <li>•</li> </ul> |

Service and Standards expected **from** OMM by other directorates.

| Dependencies                                                                                     | Standard                                                                                                           | Collaboration and monitoring mechanism                                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Timely delivery of budgeted IT equipment                                                         | By not later than end of the first quarter of each financial year.                                                 | <ul style="list-style-type: none"> <li>• In a decentralised budgeting of computer hardware, directorates to submit their requirement for budgeted equipment at least 3 weeks before the beginning of the financial year.</li> </ul> |
| Adequate management of servers and internet down times.                                          | Within 16 hours of matter being reported, in cases where downtimes are not as a result of Telkom lines being down. | <ul style="list-style-type: none"> <li>• Electronic Monitoring and blocking of forbidden sites</li> <li>• Enforcement of IT security policy and awareness sessions with all directorates.</li> </ul>                                |
| Submission of feedback to Directors after performance review meeting                             | Within 5 days after performance review sessions.                                                                   | <ul style="list-style-type: none"> <li>• Resolution of parked issues and additional evidence within 3 days (if any)</li> </ul>                                                                                                      |
| Provision of an electronic type of clocking system; leave control system for municipal officials | By June 2012                                                                                                       | <ul style="list-style-type: none"> <li>• In collaboration with DCSS</li> </ul>                                                                                                                                                      |
| Compilation of an explicit item to Council on performance agreements                             | By July 2011                                                                                                       | <ul style="list-style-type: none"> <li>• Office of the MM</li> </ul>                                                                                                                                                                |

| Dependencies                                                                                                                                                                               | Standard            | Collaboration and monitoring mechanism                                                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------------------------------------------------------------------------------|
| which have to be signed by all officials (as identified) and objective checks on performance with relevant incentives for all                                                              |                     |                                                                                                          |
| Ensure that only those projects and programmes in the IDP are allocated funding; except in exceptional circumstances- where projects funding outside are also made to be a part of the IDP | By July 2011        | <ul style="list-style-type: none"> <li>IDP Office and BTO including the relevant Directorates</li> </ul> |
| Compliance with CIDB Act regarding the Project Register and reporting of failure to perform at projects                                                                                    | Throughout the year | <ul style="list-style-type: none"> <li>The affected directorates and Procurement Unit</li> </ul>         |

**II) Dependency features. – Directorate Budget and Treasury Office**

Service and Standards expected by BTO from all directorates

| Service                                                                        | Standard                                                                                                                                   | Collaboration and monitoring mechanism                                                                              |
|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| Timeous Annual budget submissions                                              | December(capital) and January (operating)                                                                                                  | 1.Budget guidelines to directorates<br>2. Budget input/motivation forms                                             |
| Timeous Annual adjustment budget submissions                                   | 15 January each year                                                                                                                       | Memorandum and budget adjustment forms to directorates by end of November to submit by end of December each year    |
| Adequate asset management and reporting                                        | Monthly reporting                                                                                                                          | Establishment of an asset disposal committee<br><br>Facilitate submission by directorates on a monthly basis        |
| Monthly and Quarterly reports on budget                                        | Monthly within 2 working days after receipt of report from BTO<br><br>Quarterly within 5 working days after receipt of the report from BTO | Reports from PROMIS for comments by directorates                                                                    |
| General financial management and proper management of departmental budgets     | In line with statutory requirements                                                                                                        | BTO to offer guide and reminders                                                                                    |
| Linking of the budget to the IDP                                               | All Directorates ensure that all projects undertaken are part of approved IDP and are budget for.                                          | IDP reference number to the budgeted project<br><br>Inclusion of financial plan for all projects aligned to the IDP |
| Update indigent register and signing of Service level agreements with new home | Joint registration with allocation of low cost houses to indigent recipients.                                                              | SLA and indigent application to form part of requirement for allocation of low cost houses                          |

| Service                                                                                               | Standard                                             | Collaboration and monitoring mechanism                     |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|
| owners.                                                                                               |                                                      |                                                            |
| Timeous submission of signed/authorised invoices with supporting documents.                           | Within 7 days of receipt of invoices                 | Submission of a list of outstanding orders to directorates |
| Timeous report on completion of any property development within RLM                                   | Within 5 days of issuance of completion certificates | Monthly reports from directorates on property development  |
| Updating of all areas rezoned for proper classification and billing                                   | Within 5 days after month end                        | Monthly reports on rezoned areas.                          |
| Timeous report on all connections (electrical and water), new and replacements, to municipal services | Within 5 days after connection                       | Weekly reports on connections.                             |
| Timeous submission of bulk meter readings                                                             | Monthly submission as per billing cycle              | Exception reports on bulk meter readings                   |

### III) Dependency features. – Directorate Technical services and Infrastructure Services

Service and Standards expected by Directorate Infrastructure from all directorate.

| Dependencies                                                                                                                                                                                                                  | Standard                                                                                       | Collaboration and monitoring mechanism                                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Execution of budget for fleet as per specifications of the requesting directorate                                                                                                                                             | Within the first four months of a financial year                                               | That directorates submit specifications timeously.<br><br>Communicate via e-mail and memorandum                                                             |
| Timely submission of accurate logbook and petrol slips to mechanical section.                                                                                                                                                 | Weekly.                                                                                        | Fleet manager in the workshop to ensure that logbooks are handed in and check for correctness<br><br>Fleet management committee meets on a quarterly basis. |
| Water & electricity losses. During meter readings, that irregularities be reported to curb further losses – TIS to fix problems                                                                                               | That accurate meter readings be done on a monthly basis                                        | Monthly meetings and reports with Finance                                                                                                                   |
| Electricity: That statistics be submitted on a monthly basis, (different tariffs per customer, Kw sold, basic charges for customers – excel format – to enable to apply for tariff changes; to comply with legislation (NER); | Monthly basis                                                                                  | Reports and monthly meetings with Finance                                                                                                                   |
| Billing: metering & registration of new accounts for all municipal facilities.                                                                                                                                                | Within seven days (that all municipal facilities be billed accordingly - all services rendered | Submission of applications to Finance. Finance to give report/statements on new facilities billed/metered                                                   |
| Billing: metering & registration of new accounts for all municipal services.                                                                                                                                                  | Within seven days (that all municipal services be billed accordingly - all services rendered   | That list of new applications be returned from Finance with account numbers                                                                                 |
| Procurement: Turnaround time to be expedited.                                                                                                                                                                                 | Weekly                                                                                         | Reports on a weekly basis                                                                                                                                   |

| Dependencies                                                                                             | Standard                     | Collaboration and monitoring mechanism |
|----------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------------|
| Updating of Asset Register to be GAMAP compliant - in conjunction with all directorates                  | Monthly                      | Monthly reports                        |
| Extension of risk assessment to include projects                                                         | Monthly                      | Monthly reports                        |
| Updating of all tariff changes                                                                           | As and when needed           | Report from Finance and DPHS           |
| Finalization of Township Establishment before requesting services (i.e. budgeted funds are rolled over   | The following financial year | Announcement in Gazette                |
| That all municipal property be cleaned (grass cutting/tree pruning )                                     | Monthly                      | Site inspections                       |
| Water consumption minimisation mechanisms be in place (i.e. waterless urinals and dual flushing systems) | As and when needed           | Reports                                |

#### IV) Dependency features. – Directorate Planning & Human Settlement

Service and Standards expected from P&HS by other directorates

| Dependencies                                                  | Standard  | Collaboration and monitoring mechanism                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|---------------------------------------------------------------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Updating database on zoning information and new developments. | Quarterly | <ul style="list-style-type: none"> <li>Report on all applications approved by council and Promulgated. Circulate all promulgated rezoning to BTO.</li> <li>Provide copy (Soft Copy) of Land uses as per Rustenburg Land Use Management Scheme 2005(LUMS). LUMS in process of being reviewed. New promulgated document be provided.</li> <li>Provide information on all other approvals granted for “special Consent applications’ for billing at business tariffs.</li> </ul> |

|                                                                                                                                                        |                                |                                                                                                                                                                                                                                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Continuous Monitoring of illegal occupancy of stands / relaxation of buildings lines / illegal erection of additional dwellings (influencing services) | Monthly                        | <ul style="list-style-type: none"> <li>Report on legal activities identified and legal actions taken.</li> </ul>                                                                                                                                                         |
| Ensuring that the development of townships is carried out.                                                                                             | In line with the approved plan | <ul style="list-style-type: none"> <li>Proclaimed township will be provided to BTO</li> <li>Budget for services should be inline with planning proposals and not the other way round.</li> <li>Ensure that developments are done as per approved layout plan.</li> </ul> |
| Ensuring proper Environmental Impact Assessment & Geotechnical Survey                                                                                  | Before any development         | <ul style="list-style-type: none"> <li>Deal with applications within approved environmental policy and framework</li> </ul>                                                                                                                                              |

**V) Dependency features. – Directorate Public Safety**

Service and Standards expected **from** PS by other directorates

| Dependency                                                                                                                                              | Standard                                                        | Collaboration and monitoring mechanism                                                                                                                                                                                                                    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| That enforcement be executed timeously (by-laws, illegal dumping, hawkers, illegal water connections)                                                   | Daily                                                           | <ul style="list-style-type: none"> <li>Joint operations with the Directorate Planning and Human Settlement, Technical and Infrastructure Services, etc.</li> <li>A Task Team dealing with hawkers / by-law enforcement is established.</li> </ul>         |
| Moveable and immovable assets be safeguarded (Deployment and monitoring of security officers at regional community centres and all municipal buildings) | Daily inspection to ensure compliance with performance standard | <ul style="list-style-type: none"> <li>Need identified by other Directorates.</li> <li>Other Directorates to report security breaches to Public Safety.</li> <li>Deploy security in line with approved sites.</li> <li>Reports on inspections.</li> </ul> |
| Maintenance of alarm systems                                                                                                                            | Quarterly system evaluation by the                              | Receiving evaluation report from service providers on quarterly                                                                                                                                                                                           |

|                                                                             |                                              |                                                                                                                                                                    |
|-----------------------------------------------------------------------------|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                             | service provider                             | basis.                                                                                                                                                             |
| Implementation and activation of access control system at the main building |                                              | <ul style="list-style-type: none"> <li>• Dependent on the availability of budget.</li> </ul>                                                                       |
| Timeous submission of comments on town planning applications                | 14 days                                      | <ul style="list-style-type: none"> <li>• Fire safety report to planning and Human Settlement.</li> <li>• Report (comments) from Traffic Services.</li> </ul>       |
| Provision of information on traffic volume?                                 | Up to date information as and when required. | <ul style="list-style-type: none"> <li>• Execution of point duties</li> <li>• Traffic impact study in collaboration with Planning and Human Settlement.</li> </ul> |

#### VI) Dependency features. – Directorate Corporate Support Services

Service and Standards expected by CSS from all directorate.

| Dependency                                                              | Standard                                                                         | Collaboration and monitoring mechanism                                                                                                                                         |
|-------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Submission of draft by-laws by different directorates                   | According to the legal framework                                                 | <ul style="list-style-type: none"> <li>• Interaction with the directorates</li> <li>• Ensuring compliance with the legislation</li> </ul>                                      |
| Timeous submission of items with comments for all committees of Council | According to timeframes set out in the central diary (7 days before the meeting) | <ul style="list-style-type: none"> <li>• Monthly circulation of scheduled meetings with timeframes</li> <li>• Interaction with the directorates</li> </ul>                     |
| Submission of proof of execution of Council resolutions and reports     | Monthly                                                                          | <ul style="list-style-type: none"> <li>• Circulation of control document with Council resolutions to directorates</li> </ul>                                                   |
| Submission of MOUs, agreements and contracts                            | Within fourteen days of the request depending on complexity of the matter        | <ul style="list-style-type: none"> <li>• Interaction with the directorates</li> <li>• Monitoring the signing and registration as well as the filing of the contract</li> </ul> |
| Submission of all documentation with control                            | Daily/as and when dispatched/received                                            | <ul style="list-style-type: none"> <li>• Registration of documents on Dr. Doc system</li> </ul>                                                                                |

| Dependency                                                                 | Standard                                                        | Collaboration and monitoring mechanism                                                                                           |
|----------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| sheets to the central archive                                              |                                                                 | <ul style="list-style-type: none"> <li>Interaction with the directorates</li> </ul>                                              |
| Obtain archive reference number on all correspondence                      | Daily                                                           | <ul style="list-style-type: none"> <li>Registration of documents on Dr. Doc system</li> </ul>                                    |
| Submission of requests for printing work and the need for new photocopiers | As and when required                                            | <ul style="list-style-type: none"> <li>Interaction with the directorates as well as political offices</li> </ul>                 |
| Submission of short listing in accordance with the Appointment Policy      | Within 2 weeks after submission of applications to directorates | <ul style="list-style-type: none"> <li>Signing of a register with the expected return date on receipt of applications</li> </ul> |

#### Service and Standards expected from CSS by other directorates

| Dependencies                                                                         | Standard                                                                                                                                             | Collaboration and monitoring mechanism                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Timely distribution of both external and internal correspondence to relevant offices | Immediately when required                                                                                                                            | <ul style="list-style-type: none"> <li>Circulation of control sheets, memoranda and electronic correspondence</li> </ul>                                                                                                                                                                                                                                                                    |
| Assistance with legal and advise on issues of SLA                                    | Immediately when required                                                                                                                            | <ul style="list-style-type: none"> <li>Interaction with the relevant directorate and service providers</li> <li>Submission of the final draft of SLA or request to the relevant directorate and/or service providers</li> <li>Ensuring the signing and registration of the SLA</li> <li>Provision of the signed copy of the SLA to the relevant directorate and service provider</li> </ul> |
| Assistance with a proper skills audit in order to determine training needs           | According to the WSP development plan and timeframes                                                                                                 | <ul style="list-style-type: none"> <li>Directorial Training Committee meetings</li> </ul>                                                                                                                                                                                                                                                                                                   |
| Recruitment of competent, skilled officials                                          | <ul style="list-style-type: none"> <li>Filling of post advertised internally to be completed within 6 weeks of the position being vacant.</li> </ul> | Prioritization of vacancies within the approved budget                                                                                                                                                                                                                                                                                                                                      |

| Dependencies                                                                                                                             | Standard                                                                                                                                                  | Collaboration and monitoring mechanism                                                                                                                                                                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                          | <ul style="list-style-type: none"> <li>All other position not to remain vacant for a period exceeding 3 months, especially critical positions.</li> </ul> |                                                                                                                                                                                                                                                                                        |
| Verification of authenticity of qualifications                                                                                           | Before commencement of service                                                                                                                            | <ul style="list-style-type: none"> <li>Submission of original documents of qualifications on the date of commencement</li> </ul>                                                                                                                                                       |
| Equitable allocation of training resources                                                                                               | According to the training needs and budget                                                                                                                | <ul style="list-style-type: none"> <li>Budget allocated according to the number of employees within directorates through consultation with the relevant Training Committees</li> </ul>                                                                                                 |
| Guidance on the use of Employee Assistance Programme.                                                                                    | Annually for senior managers and supervisors                                                                                                              | <ul style="list-style-type: none"> <li>Submission of quarterly reports</li> </ul>                                                                                                                                                                                                      |
| Conducting adhoc valuations                                                                                                              | Within 14 days after the Council resolution                                                                                                               | <ul style="list-style-type: none"> <li>Interaction with the Municipal Valuer</li> <li>Provide valuation report to the requesting directorate</li> <li>Registration of the outcome of valuation</li> </ul>                                                                              |
| That needs identified on the workplace skills plan, be executed                                                                          | To be spread over 4 quarters and finalized in the last quarter – June                                                                                     | <ul style="list-style-type: none"> <li>Interaction with the directoral co-ordinator / training committee</li> </ul>                                                                                                                                                                    |
| Speedy process with the filing of funded vacant posts                                                                                    | Within period of three months                                                                                                                             | <ul style="list-style-type: none"> <li>Compliance with the recruitment policy</li> </ul>                                                                                                                                                                                               |
| Facilitation of Competency-based training approach                                                                                       | Within the first quarter in line with the Career Development Policy                                                                                       | <ul style="list-style-type: none"> <li>Interaction with the relevant directorates concerning the agreed career objectives</li> <li>Assessment and review of submitted quarterly reports by directorates</li> </ul>                                                                     |
| Consolidation of all bylaws, policies and procedures available from the municipality for all new and old employees including Councillors | By June 2012                                                                                                                                              | <ul style="list-style-type: none"> <li>Interaction with the relevant directorates to gather all the by-laws and policies for consolidation</li> <li>Consolidated by-laws to be placed on the municipality website, copies to be availed to the directorates and councillors</li> </ul> |

| Dependencies                                                                                     | Standard                                                     | Collaboration and monitoring mechanism                                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Provision of an electronic type of clocking system; leave control system for municipal officials | By June 2012                                                 | To collaborate with the Unit: Internal Audit in the Office of the Municipal Manager                                                                                                                                                               |
| Conducting of disciplinary and/or appeal hearings                                                | Within the timeframe spelt in the disciplinary code (SALGBC) | <ul style="list-style-type: none"> <li>Interaction with the relevant stakeholders</li> <li>Ensuring compliance with the disciplinary code</li> <li>Providing the Municipal Manager with the outcome of the disciplinary/appeal hearing</li> </ul> |

#### VII) Dependency features. – Community Development

Service and Standards expected by DCD from all directorates.

| Service                                                                                                                                                                                                 | Standard                                                              | Collaboration and monitoring mechanism                                                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Coordinated programme between DCD & DI on tree pruning mainly beneath electrical lines                                                                                                                  | Joint programme                                                       | <ul style="list-style-type: none"> <li>Collection of tree stumps that may otherwise inhibit free movement of people (stumps left on motorways and side-walks) within a week after pruning</li> </ul>                                |
| Timeous provision of comments for Items for Portfolio Committee                                                                                                                                         | Comments received within seven( 7) working days after receipt of item | <ul style="list-style-type: none"> <li>The Directorate will distribute item three weeks before the PFC meeting for comments.</li> </ul>                                                                                             |
| Timeous provision of financial results from Budget & Treasury                                                                                                                                           | Provision of financial status fifteen( 15) days into the new month    | <ul style="list-style-type: none"> <li>As per deadlines set</li> </ul>                                                                                                                                                              |
| Proper consultation to be done between DCD & DI, especially Civil Facilities & the Vehicle Workshop on maintenance and repairs of facilities (including the Civic Centre) and vehicles and new projects | Weekly                                                                | <ul style="list-style-type: none"> <li>Attendance of problems which may inhibit proper rendering of services</li> <li>Monthly submission of list of buildings, vehicles and equipments that need repairs and maintenance</li> </ul> |

| Service                                                                                                               | Standard                                | Collaboration and monitoring mechanism                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Partnership between LED & DCD regarding Community Works Programme                                                     | Quarterly report                        | <ul style="list-style-type: none"> <li>• Hold quarterly meeting to discuss performance of the Mahube and Seriti Institute</li> <li>• Hold monthly meeting with Mahube and Seriti Institute</li> <li>• Incorporation of CWP in Community Facilities' programmes</li> </ul> |
| Compliance on Council resolution from all Directorates & Political Offices regarding free use of Community Facilities | Payment for use of Community Facilities | <ul style="list-style-type: none"> <li>• Directorates and Executive Offices to budget for use of Community Facilities annually</li> </ul>                                                                                                                                 |
| Provision of effective security for Community Facilities by Public Safety                                             | 24 hour provision of security           | <ul style="list-style-type: none"> <li>• Provision of physical security for areas where alarm system is not effective</li> </ul>                                                                                                                                          |
| To have inter-departmental forum to discuss service delivery                                                          | Monthly                                 | <ul style="list-style-type: none"> <li>• Interdepartmental meetings be held monthly</li> <li>• Notices of meetings and minutes be send seven( 7) days before the meeting</li> <li>• Attendance register be kept</li> </ul>                                                |

Service and Standards expected from DCD by other directorate

| Service                                                                                                                                                                                            | Standard                          | Collaboration and monitoring mechanism                                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Tree pruning to avoid electrical failures                                                                                                                                                          | Joint programme                   | <ul style="list-style-type: none"> <li>Electrical Unit to submit areas to be pruned to Parks Section five (5) days before</li> </ul>                                     |
| After pruning and grass cutting, that the areas be cleaned immediately (i.e. storm water drains are affected) (Proper inspection be done before cutting as water meters are broken in the process) | Well maintained grass.            | <ul style="list-style-type: none"> <li>Dirt to be cleared within 3 days of grass cutting</li> </ul>                                                                      |
| Reservoirs/ sewer treatments plants be cleaned (grass cutting)                                                                                                                                     | Bi-monthly                        | <ul style="list-style-type: none"> <li>Maintenance programme be drawn jointly with Water and Sanitation Unit</li> </ul>                                                  |
| Proactive planning for community amenities                                                                                                                                                         | Monthly meeting                   | <ul style="list-style-type: none"> <li>Consistent participation of DCD in town planning forum</li> </ul>                                                                 |
| Responsive to community needs where land was made available                                                                                                                                        | Annually as per budget allocation | <ul style="list-style-type: none"> <li>An three year programme on parks and open spaces development done in collaboration with Unit: Environmental Management</li> </ul> |

**VIII)** Dependency features. – Directorate LED

Service and Standards expected by LED from all directorates

| Service                                                          | Standard                                 | Collaboration and monitoring mechanism                                                                                                                        |
|------------------------------------------------------------------|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Submission of all partnership agreements with the Private Sector | 7 day after conclusion of the agreement. | IGR to assist facilitate meetings to discuss the issue of land use for LED projects. Progress report, minutes of the meeting with deliverables and timelines. |
| Submission of agreements with Dikgosi                            | 7 day after conclusion of the agreement. | IGR to be able to guide agreements entered into                                                                                                               |

| Service                                                                                                   | Standard                          | Collaboration and monitoring mechanism                                                                                                                         |
|-----------------------------------------------------------------------------------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                           |                                   | with Magosi, the TOR, deliverables and timelines                                                                                                               |
| Involvement of the directorate in twinning agreements to be concluded on behalf of the municipality       | At initiation of talk.            | IGR to provide the DLED with list of proposed twinning partners, the rationale for partnerships and report on period for partnerships and reporting mechanisms |
| Submission of reports on all intergovernmental activities undertaken on behalf of the municipality        | Quarterly                         | Reports and feedback on engagements with external investors and business partners.                                                                             |
| To be allowed to make comments to items with an LED component before submission to PFCs (e.g. land sales) | As and when the item is prepared. | Submit items for comments before they can be submitted to DCSS en route to PFC meeting                                                                         |

Service and Standards by directorates expected from LED

| Service                                                                                                                           | Standard                                        | Collaboration and monitoring mechanism                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| Contractor development : capacitation – Joint ventures, filling of contracts, CIDB, financial management (not project management) | Two training workshops each year.               | Each EPWP project to have the clause that emphasises contractor development                                         |
| Provision of credible data base of skills and businesses                                                                          | Monthly updating of data base                   | Obtain software for registration<br>Training of researchers and data capturers                                      |
| Speedy revisit of hawker situation in CBD's (audit)                                                                               | Within the first quarter of the financial year. | Audit be conducted by the 30 <sup>th</sup> September each year<br><br>Reallocation of hawkers to unoccupied stalls. |

| Service                                                                                                          | Standard                                                             | Collaboration and monitoring mechanism                      |
|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------|
|                                                                                                                  |                                                                      | Update of the hawker register in relation to payment audit. |
| Regulation of trading licenses                                                                                   | At the time of allocation of stalls                                  | Centralization and regulated issuing of licenses/permits    |
| Establishment of a coordinated committee (include relevant stakeholders e.g. hawkers, enforcement agencies, LED) | After adoption of the street trading bylaw to be elected bi-annually | To address street trading issues.                           |

#### 4.3 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS CATEGORISED INTO FIVE KEY PERFORMANCE AREAS

##### KPA 1 BASIC SERVICE DELIVERY (40)

| Objective                                                                                                                     | Key performance indicator (KPI)                                                                                                                                                | Weighting | Budget      | Annual Target      | Quarterly Targets  |                    |                    |                    |
|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                                                                                                               |                                                                                                                                                                                |           |             |                    | 1st                | 2 <sup>nd</sup>    | 3rd                | 4th                |
|                                                                                                                               |                                                                                                                                                                                |           |             |                    | CF                 | CF                 | CF                 | CF                 |
|                                                                                                                               |                                                                                                                                                                                |           |             |                    | 1st Quarter        | 2nd Quarter        | 3rd Quarter        | 4th Quarter        |
| To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community . | Number of new electricity connections made within the licensed area of electricity supply of RLM.<br><br><b>(Seraleng Phase 4, Boitekong Ext 8 Phase 3, Rtb Ext 13 Phase4)</b> | 2         | R 3,900,000 | 600hh              | Procurement        | Reticulation       | Reticulation       | 600                |
|                                                                                                                               |                                                                                                                                                                                |           |             | R 3,900,000        | R 1,475,000        | R 1,500,000        | R 925,000          | R 0                |
|                                                                                                                               |                                                                                                                                                                                |           | R 5,200,000 | 400hh              | Procurement        | Reticulation       | Reticulation       | 400                |
|                                                                                                                               |                                                                                                                                                                                |           |             | R 5,200,000        | R 1,900,000        | R 1,800,000        | R 1,500,000        | R 0                |
|                                                                                                                               |                                                                                                                                                                                |           | R 1,950,000 | 300hh              | Procurement        | Reticulation       | Reticulation       | 300                |
|                                                                                                                               |                                                                                                                                                                                |           |             | R 1,950,000        | R 787,500          | R 900,000          | R 262,500          | R 0                |
|                                                                                                                               | Percentage completion of internal network upgrading                                                                                                                            | 2         | R 2,350,000 | As and when needed | As and when needed | As and when needed | As and when needed | As and when needed |
|                                                                                                                               |                                                                                                                                                                                |           |             | R 2,350,000        | R 1,000,00         | R 600,000          | R 600,000          | R 150,000          |
|                                                                                                                               |                                                                                                                                                                                |           |             |                    | 0                  |                    |                    |                    |

| Objective | Key performance indicator (KPI)                                                                                              | Weighting | Budget      | Annual Target      | Quarterly Targets  |                    |                    |                    |
|-----------|------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|           |                                                                                                                              |           |             |                    | 1st                | 2 <sup>nd</sup>    | 3rd                | 4th                |
|           |                                                                                                                              |           |             |                    | CF                 | CF                 | CF                 | CF                 |
|           |                                                                                                                              |           |             |                    | 1st Quarter        | 2nd Quarter        | 3rd Quarter        | 4th Quarter        |
|           | <b>(Rustenburg town; new developments; Noord substation and rural emergency upgrading)</b>                                   | 2         | R 100,000   | As and when needed | As and when needed | As and when needed | As and when needed | As and when needed |
|           |                                                                                                                              |           |             | R 100,000          | R 24,999           | R 24,999           | R 24,999           | R 25,003           |
|           |                                                                                                                              |           | R 1,400,000 | 100%               | Procurement        | Delivery           | 50%                | 100%               |
|           |                                                                                                                              |           |             | R 1,400,000        | R 600,000          | R 800,000          | R 0                | R 0                |
|           |                                                                                                                              |           | R 250,000   | As and when needed | As and when needed | As and when needed | As and when needed | As and when needed |
|           | Percentage completion of upgrading of electricity substations<br><br><b>(Amie Coetzee; Bravo and Donkerhoek substations)</b> | 2         |             | R 250,000          | R 0                | R 150,000          | R 100,000          | R 0                |
|           |                                                                                                                              |           | R 226,637   | 100%               | Procurement        | 100%               | 100%               | 100%               |
|           |                                                                                                                              |           |             | R 226,637          | R 226,637          | R 0                | R 0                | R 0                |
|           |                                                                                                                              |           | R 193,794   | 100%               | Procurement        | 100%               | 100%               | 100%               |
|           |                                                                                                                              |           |             | R 193,794          | R 193,794          | R 0                | R 0                | R 0                |
|           |                                                                                                                              |           | R 272,048   | 100%               | Procurement        | 100%               | 100%               | 100%               |
|           |                                                                                                                              |           |             | R 272,048          | R 272,048          | R 0                | R 0                | R 0                |
|           |                                                                                                                              |           |             |                    |                    |                    |                    |                    |
|           | Kilometers of                                                                                                                |           |             |                    |                    |                    |                    |                    |

| Objective                                                                                                          | Key performance indicator (KPI)                                                                                                                                                 | Weighting | Budget       | Annual Target | Quarterly Targets |                 |              |             |
|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------|---------------|-------------------|-----------------|--------------|-------------|
|                                                                                                                    |                                                                                                                                                                                 |           |              |               | 1st               | 2 <sup>nd</sup> | 3rd          | 4th         |
|                                                                                                                    |                                                                                                                                                                                 |           |              |               | CF                | CF              | CF           | CF          |
|                                                                                                                    |                                                                                                                                                                                 |           |              |               | 1st Quarter       | 2nd Quarter     | 3rd Quarter  | 4th Quarter |
| new roads constructed in financial year<br><br><b>(Meriting, Boitekong; Monnakato; Lethabong and Maumong-Tlapa</b> | <b>2</b>                                                                                                                                                                        |           | R 12,000,000 | 4.1Km         | .41km             | 2.05km          | 3.28km       | 4.1km       |
|                                                                                                                    |                                                                                                                                                                                 |           |              | R 12,000,000  | R 1,200,000       | R 3,600,000     | R 4,800,000  | R 2,400,000 |
|                                                                                                                    |                                                                                                                                                                                 |           | R 40,295,818 | 13.43km       | 1.34km            | 6.72km          | 10.74km      | 13.43km     |
|                                                                                                                    |                                                                                                                                                                                 |           |              | R 40,295,818  | R 4,029,582       | R 12,088,745    | R 16,118,327 | R 8,059,164 |
|                                                                                                                    |                                                                                                                                                                                 |           | R 10,000,000 | 3.33km        | 0.33km            | 1.67km          | 2.66km       | 3.33km      |
|                                                                                                                    |                                                                                                                                                                                 |           |              | R 10,000,000  | R 1,000,000       | R 3,000,000     | R 4,000,000  | R 2,000,000 |
|                                                                                                                    |                                                                                                                                                                                 |           | R 10,000,000 | 3.33km        | 0.33km            | 1.67km          | 2.66km       | 3.33km      |
|                                                                                                                    |                                                                                                                                                                                 |           |              | R 10,000,000  | R 1,000,000       | R 3,000,000     | R 4,000,000  | R 2,000,000 |
|                                                                                                                    |                                                                                                                                                                                 |           | R 10,000,000 | 3.33km        | 0.33km            | 1.67km          | 2.66km       | 3.33km      |
|                                                                                                                    |                                                                                                                                                                                 |           |              | R 10,000,000  | R 1,000,000       | R 3,000,000     | R 4,000,000  | R 2,000,000 |
|                                                                                                                    | <b>2</b>                                                                                                                                                                        |           | R 16,790,876 |               |                   |                 |              |             |
|                                                                                                                    |                                                                                                                                                                                 |           | R 1,500,000  | 75hh          | Procurement       | 25%             | 50%          | 75hh        |
|                                                                                                                    |                                                                                                                                                                                 |           |              | R 1,500,000   | R 0               | R 0             | R 0          | R 1,500,000 |
|                                                                                                                    |                                                                                                                                                                                 |           | R 5,000,000  | 370hh         | Procurement       | 100             | 250          | 370hh       |
|                                                                                                                    |                                                                                                                                                                                 |           |              | R 5,000,000   | R 0               | R 1,720,000     | R 2,680,000  | R 600,000   |
|                                                                                                                    | Number of households provided for the first time in a financial year with at least potable water supply within 200m of dwelling including yard connections<br><b>(Lekgalong</b> |           |              |               |                   |                 |              |             |
|                                                                                                                    |                                                                                                                                                                                 |           |              |               |                   |                 |              |             |

| Objective | Key performance indicator (KPI)                                          | Weighting | Budget              | Annual Target | Quarterly Targets |                 |             |             |
|-----------|--------------------------------------------------------------------------|-----------|---------------------|---------------|-------------------|-----------------|-------------|-------------|
|           |                                                                          |           |                     |               | 1st               | 2 <sup>nd</sup> | 3rd         | 4th         |
|           |                                                                          |           |                     |               | CF                | CF              | CF          | CF          |
|           |                                                                          |           |                     |               | 1st Quarter       | 2nd Quarter     | 3rd Quarter | 4th Quarter |
|           | <b>Phase II and Cnr Klopper &amp; Boven Water Pipes</b>                  |           |                     |               |                   |                 |             |             |
|           | Number of water tanks installed to deliver water at informal settlements | 2         | R 100,000           | 4Units        |                   | 4               |             |             |
|           |                                                                          |           |                     | R 100,000     | R 100,000         | R 0             | R 0         | R 0         |
|           | Percentage completion of water reticulation systems (CBD)                | 2         | R 1,000,000         | 100%          | Procurement       | 25%             | 50%         | 100%        |
|           |                                                                          |           |                     | R 1,000,000   | R 0               | R 560,000       | R 440,000   | R 0         |
|           | Percentage completion upgrading of water network (Ikageng & Maroela Ave) | 2         | R 100,000           | 100%          | 100%              | 100%            | 100%        | 100%        |
|           |                                                                          |           |                     | R 100,000     | R 100,000         | R 0             | R 0         | R 0         |
|           |                                                                          |           | R 100,000           | 100%          | 100%              | 100%            | 100%        | 100%        |
|           |                                                                          |           |                     | R 100,000     | R 100,000         | R 0             | R 0         | R 0         |
|           | Number of households                                                     |           | <b>R 24,389,146</b> |               |                   |                 |             |             |

| Objective                                                                                                       | Key performance indicator (KPI) | Weighting | Budget       | Annual Target | Quarterly Targets |                 |             |              |
|-----------------------------------------------------------------------------------------------------------------|---------------------------------|-----------|--------------|---------------|-------------------|-----------------|-------------|--------------|
|                                                                                                                 |                                 |           |              |               | 1st               | 2 <sup>nd</sup> | 3rd         | 4th          |
|                                                                                                                 |                                 |           |              |               | CF                | CF              | CF          | CF           |
|                                                                                                                 |                                 |           |              |               | 1st Quarter       | 2nd Quarter     | 3rd Quarter | 4th Quarter  |
| provided for the first time in a financial with at least ventilated pit latrine<br><br><b>(Monnakato Ext 4)</b> | 2                               |           | R 9,792,964  | 400hh         | Procurement       | 250             | 350         | 400          |
|                                                                                                                 |                                 |           |              | R 9,792,964   | R 930,000         | R 3,840,000     | R 4,590,000 | R 432,964    |
| Number area connected to bulk sewer reticulation<br><br><b>(Bokamoso)</b>                                       | 2                               |           | R 10,206,182 | 1 area        | Design            | Land issues     | Procurement | 1            |
|                                                                                                                 |                                 |           |              | R 10,206,182  | R 0               | R 0             | R 0         | R 10,206,182 |
| Km Upgrading of Sewer outfall lines<br><br><b>(Meriting)</b>                                                    | 2                               |           | R 3,000,000  | 15Km          |                   | 7Km             | 12Km        | 15Km         |
|                                                                                                                 |                                 |           |              | R 3,000,000   |                   | R 650,000       | R 2,190,000 | R 160,000    |
| Number of Manhole covers replaced                                                                               | 2                               |           | R 1,390,000  | 250Units      | Procurement       | 100             | 200         | 250          |
|                                                                                                                 |                                 |           |              | R 1,390,000   | R 0               | R 1,120,000     | R 270,000   | R 0          |

| Objective | Key performance indicator (KPI)                                                                                                                                     | Weighting | Budget             | Annual Target | Quarterly Targets |                 |             |             |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------|-------------------|-----------------|-------------|-------------|
|           |                                                                                                                                                                     |           |                    |               | 1st               | 2 <sup>nd</sup> | 3rd         | 4th         |
|           |                                                                                                                                                                     |           |                    |               | CF                | CF              | CF          | CF          |
|           |                                                                                                                                                                     |           |                    |               | 1st Quarter       | 2nd Quarter     | 3rd Quarter | 4th Quarter |
|           | (Boitekong; East End; Zinniaville; Waterval; CBD; Geelhout, Safari, Protea; Cashan; Freedom Park; Lethabong; Monnakato; Paardekral Ext 1; Industrial Area; Tlhabane |           |                    |               |                   |                 |             |             |
|           | Kilometres of roads upgraded & maintained (Aerodrome; stormwater drainage; streets, roads in rural areas                                                            | 2         | <b>R23,807,980</b> |               |                   |                 |             |             |
|           |                                                                                                                                                                     |           | R 61,600           |               |                   |                 |             |             |
|           |                                                                                                                                                                     |           | R 1,500,000        | 450Km         | 72Km              | 144Km           | 216Km       | 450Km       |
|           |                                                                                                                                                                     |           | R 14,246.380       |               |                   |                 |             |             |
|           |                                                                                                                                                                     |           | R 8,000,000        |               |                   |                 |             |             |
|           |                                                                                                                                                                     |           |                    | R 9,688,398   | R 3,101,516       | R 2,998,676     | R 2,231,257 | R 1,356,949 |
|           | Number of bridges built                                                                                                                                             |           | R 3,000,000        | 1 bridge      | Procurement       | 20%             | 80%         | 1           |

| Objective | Key performance indicator (KPI)                                                                                                                                                      | Weighting | Budget                        | Annual Target | Quarterly Targets |                 |             |             |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------------------------|---------------|-------------------|-----------------|-------------|-------------|
|           |                                                                                                                                                                                      |           |                               |               | 1st               | 2 <sup>nd</sup> | 3rd         | 4th         |
|           |                                                                                                                                                                                      |           |                               |               | CF                | CF              | CF          | CF          |
|           |                                                                                                                                                                                      |           |                               |               | 1st Quarter       | 2nd Quarter     | 3rd Quarter | 4th Quarter |
|           | in a financial year<br><b>(Luka)</b>                                                                                                                                                 | 2         |                               | R 3,000,000   | R 30,000          | R 600,000       | R 1,800,000 | R 570,000   |
|           | Number of urban and rural households in the service authority that were provided for the first time in the financial year with weekly refuse collection service<br><b>(Marikana)</b> | 2         | R 7,880,450<br>(Cleaning)     | 5000 hh       | Procurement       | 1000 hh         | 2500 hh     | 5000 hh     |
|           |                                                                                                                                                                                      |           | R 305,400<br>(Refuse Removal) |               |                   |                 |             |             |
|           |                                                                                                                                                                                      |           |                               | R 8,185,850   | R 2,045,100       | R 2,048,100     | R 2,045,100 | R 2,047,550 |
|           | Number of transfer stations developed in a financial year<br><b>(Phatsima &amp; Lethabong)</b>                                                                                       | 2         | R 12,000,000                  | 1             | Procurement       | 20%             | 80%         | 1           |
|           |                                                                                                                                                                                      |           |                               | R 12,000,000  | R 2,650,000       | R 3,900,000     | R 1,650,000 | R 3,800,000 |
|           |                                                                                                                                                                                      |           | R 12,000,000                  | 1             | Procurement       | 20%             | 80%         | 1           |
|           |                                                                                                                                                                                      |           |                               | R 12,000,000  | R 7,000,000       | R 1,350,000     | R 1,700,000 | R 1,950,000 |

| Objective | Key performance indicator (KPI)                            | Weighting | Budget       | Annual Target | Quarterly Targets  |                 |             |             |
|-----------|------------------------------------------------------------|-----------|--------------|---------------|--------------------|-----------------|-------------|-------------|
|           |                                                            |           |              |               | 1st                | 2 <sup>nd</sup> | 3rd         | 4th         |
|           |                                                            |           |              |               | CF                 | CF              | CF          | CF          |
|           |                                                            |           |              |               | 1st Quarter        | 2nd Quarter     | 3rd Quarter | 4th Quarter |
|           | Number of existing waste collection points serviced in CBD | 2         | R 3,483,745  | 3,000         | 3,000              | 3,000           | 3,000       | 3,000       |
|           |                                                            |           |              | R 3,483,745   | R 870,900          | R 870,900       | R 870,900   | R 871,045   |
|           | Percentage management of existing Townlands landfill site  | 2         | R 3,700,000  | 100%          | 25%                | 50%             | 75%         | 100%        |
|           |                                                            |           |              | R 3,700,000   | R 924,000          | R 924,000       | R 924,000   | R 928,000   |
|           | Number of wheelbins supplied to communities                | 2         | R 3,079,799  | 6100 units    | Procurement        | 2000            | 4100        | 6100        |
|           | % completion of the construction of Waterval landfill site | 2         | R 12,000,000 | 100%          | Record of Decision | Procurement     | 40%         | 100%        |
|           |                                                            |           |              | R 12,000,000  | R 7,000,000        | R 1,350,000     | R 1,700,000 | R 1,950,000 |

| Corporate | Key performance indicator | Weighting | Baseline | Annual | Quarterly Targets |
|-----------|---------------------------|-----------|----------|--------|-------------------|
|-----------|---------------------------|-----------|----------|--------|-------------------|

| Objective                                                                                                                                   |                                                                                                                         |   |                      | Target                | 1 <sup>st</sup>            | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|---|----------------------|-----------------------|----------------------------|-----------------|-----------------|-----------------|
| To ensure spatial restructuring and integrated land-use management with special emphasis on curbing urban sprawl and promote densification. | Number of rental houses maintained and upgraded in line with maintenance plan                                           | 3 | 240                  | 30                    | 2                          | 10              | 10              | 8               |
|                                                                                                                                             |                                                                                                                         |   |                      | <u>BUDGET</u>         | CF                         | CF              | CF              | CF              |
|                                                                                                                                             |                                                                                                                         |   |                      | 500,000               | 70,000                     | 144,00          | 144,000         | 142000          |
|                                                                                                                                             | % completion of application processes for Level 1 Accreditation                                                         | 3 | 30%                  | 100%                  |                            |                 |                 | 100%            |
|                                                                                                                                             |                                                                                                                         |   |                      | <u>BUDGET</u>         | CF                         | CF              |                 | CF              |
|                                                                                                                                             |                                                                                                                         |   |                      | Opex                  |                            |                 |                 |                 |
|                                                                                                                                             | % review of the Housing Sector Plan                                                                                     | 3 | Existing Sector Plan | October 2011          | 80%                        | 100%            |                 |                 |
|                                                                                                                                             |                                                                                                                         |   |                      | <u>BUDGET</u>         | CF                         | CF              |                 | CF              |
|                                                                                                                                             |                                                                                                                         |   |                      | Opex                  |                            |                 |                 |                 |
|                                                                                                                                             | Number of houses completed and handed over to targeted recipient of low income.<br><br><b>(Ikemeleng &amp;Meriting)</b> | 3 | 1948                 | 300                   | 50                         | 250             | -               | -               |
|                                                                                                                                             |                                                                                                                         |   |                      | <u>BUDGET</u>         | CF                         | CF              | CF              | CF              |
|                                                                                                                                             |                                                                                                                         |   |                      | Provincial Allocation |                            |                 |                 |                 |
|                                                                                                                                             | % completion of business case for the Neighbourhood Development Programme projects                                      | 3 | 100%                 | 100%                  |                            |                 | 50%             | 100%            |
|                                                                                                                                             |                                                                                                                         |   |                      | <u>BUDGET</u>         | CF                         | CF              | CF              | CF              |
|                                                                                                                                             |                                                                                                                         |   |                      | 2,070 083             | Establishment of committee | Business Case   | R1,070,083      | 1,000,000       |

| Corporate Objective | Key performance indicator                                                                                        | Weighting | Baseline     | Annual Target         | Quarterly Targets    |                 |                       |                             |
|---------------------|------------------------------------------------------------------------------------------------------------------|-----------|--------------|-----------------------|----------------------|-----------------|-----------------------|-----------------------------|
|                     |                                                                                                                  |           |              |                       | 1 <sup>st</sup>      | 2 <sup>nd</sup> | 3 <sup>rd</sup>       | 4 <sup>th</sup>             |
|                     | Approval of land disposal policy                                                                                 | 3         | 78%          | 100%                  | 100%                 |                 |                       |                             |
|                     |                                                                                                                  |           |              | <u>BUDGET</u>         | CF                   | CF              | CF                    | CF                          |
|                     |                                                                                                                  |           |              | Opex                  |                      |                 |                       |                             |
|                     | % completion of Land Audit                                                                                       | 3         |              | 100%                  | 30%                  | 50%             | 80%                   | 100%                        |
|                     |                                                                                                                  |           |              | <u>BUDGET</u>         | CF                   | CF              | CF                    | CF                          |
|                     |                                                                                                                  |           |              | 500 000               | 150 000              | 100 000         | 200 000               | 50 000                      |
|                     | Timely completion of the review of the SDF.                                                                      | 3         | Draft report | <b>September 2011</b> | Public Participation | Final Approval  | Implementation        |                             |
|                     |                                                                                                                  |           |              | <u>BUDGET</u>         | CF                   | CF              | CF                    | CF                          |
|                     |                                                                                                                  |           |              | R 290,000             |                      |                 |                       |                             |
|                     | % completion of Township proclamations Waterglen and Cyferfontein, Boitekong x 8, Bokamoso x 1 and 2, Cashan x 3 | 3         | New KPI      | 80%                   | Status Quo Report    | -               | Draft Feedback report | Final submission to Council |
|                     |                                                                                                                  |           |              | <u>BUDGET</u>         | CF                   | CF              | CF                    | CF                          |
|                     |                                                                                                                  |           |              | 2 000 000             | 250 000              | 440 000         | 780 000               | 530 000                     |
|                     | Number of development policies to be reviewed (tuckshop, guesthouse and                                          | 3         | New KPI(1)   | 3                     |                      | 3               |                       |                             |
|                     |                                                                                                                  |           |              | <u>BUDGET</u>         | CF                   | CF              | CF                    | CF                          |

| Corporate Objective                                          | Key performance indicator                                                 | Weighting | Baseline      | Annual Target | Quarterly Targets |                         |                 |                   |
|--------------------------------------------------------------|---------------------------------------------------------------------------|-----------|---------------|---------------|-------------------|-------------------------|-----------------|-------------------|
|                                                              |                                                                           |           |               |               | 1 <sup>st</sup>   | 2 <sup>nd</sup>         | 3 <sup>rd</sup> | 4 <sup>th</sup>   |
|                                                              | tavern policies)                                                          |           |               | Opex          |                   |                         |                 |                   |
| To ensure sustainable environment management and protection. | Number of reports on status quo of ambient air quality monitoring program | 3         | 12            | 12            | 3                 | 3                       | 3               | 3                 |
|                                                              |                                                                           |           |               | <u>BUDGET</u> | CF                | CF                      | CF              | CF                |
|                                                              |                                                                           |           |               | 315 000       | 78 750            | 78 750                  | 78 750          | 78 750            |
|                                                              | Number of Environmental educational and awareness campaigns.              | 3         | 10 programmes | 4             | 1                 | 1                       | 1               | 1                 |
|                                                              |                                                                           |           |               | <u>BUDGET</u> | CF                | CF                      | CF              | CF                |
|                                                              |                                                                           |           |               | R50 000       | R7 500            | R20 000                 | R13 500         | R9 000            |
|                                                              | Timeous completion of Climate change management plan.                     | 3         | New KPI       | May 2012      | Procurement       | App of Service Provider | Draft Report    | May 2012 Approval |
|                                                              |                                                                           |           |               | <u>BUDGET</u> | CF                | CF                      | CF              | CF                |
|                                                              |                                                                           |           |               | 531 000       | 31 000            | 250 000                 | 250 000         |                   |
|                                                              |                                                                           |           |               | <u>BUDGET</u> | CF                | CF                      | CF              | CF                |
|                                                              |                                                                           |           |               | Opex          |                   |                         |                 |                   |
|                                                              | Number of CCTV cameras installed at Crime hotspots                        | 3         |               | 15            | 4                 | 8                       | 12              | 15                |

| Corporate Objective                                                                                                                            | Key performance indicator                                                                                       | Weighting | Baseline                           | Annual Target | Quarterly Targets |                 |                 |                 |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------|------------------------------------|---------------|-------------------|-----------------|-----------------|-----------------|
|                                                                                                                                                |                                                                                                                 |           |                                    |               | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|                                                                                                                                                | Percentage completion of Alcohol Evidence Centre                                                                | 3         | Tlhabane Regional Community Centre | BUDGET        | CF                | CF              | CF              | CF              |
|                                                                                                                                                |                                                                                                                 |           |                                    | R4m           |                   |                 |                 |                 |
|                                                                                                                                                |                                                                                                                 |           |                                    | 100%          | 25%               | 50%             | 75%             | 100%            |
|                                                                                                                                                |                                                                                                                 |           |                                    | Budget        | CF                | CF              | CF              | CF              |
|                                                                                                                                                |                                                                                                                 |           |                                    | R1 000 000    | 250 000           | 250 000         | 250000          | 250000          |
| To ensure good health of the community by providing a comprehensive Primary Health care and ensuring the implementation of HIV/AIDS programmes | Number of workshops conducted for established HIV and AIDS employee support groups (HIV and AIDS mainstreaming) | 3         | New KPI                            | 10            | 3                 | 3               | 2               | 2               |
|                                                                                                                                                |                                                                                                                 |           |                                    | BUDGET        | CF                | CF              | CF              | CF              |
|                                                                                                                                                |                                                                                                                 |           |                                    | Opex          |                   |                 |                 |                 |
|                                                                                                                                                | % increase on individuals on HIV Counselling and Testing                                                        | 3         | 18000                              | 10% (1800)    | 400               | 300             | 500             | 600             |
|                                                                                                                                                |                                                                                                                 |           |                                    | BUDGET        | CF                | CF              | CF              | CF              |
|                                                                                                                                                |                                                                                                                 |           |                                    | Opex          |                   |                 |                 |                 |
|                                                                                                                                                | Number of schools visited for health promotion outreach                                                         | 3         | 8                                  | 30            | 10                | 10              | 5               | 5               |
|                                                                                                                                                |                                                                                                                 |           |                                    | BUDGET        | CF                | CF              | CF              | CF              |

| Corporate Objective | Key performance indicator                                 | Weighting | Baseline                                                                                | Annual Target    | Quarterly Targets               |                 |                 |                 |
|---------------------|-----------------------------------------------------------|-----------|-----------------------------------------------------------------------------------------|------------------|---------------------------------|-----------------|-----------------|-----------------|
|                     |                                                           |           |                                                                                         |                  | 1 <sup>st</sup>                 | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|                     | programmes                                                |           |                                                                                         | Opex             |                                 |                 |                 |                 |
|                     | Percentage completion on Integrated Communication Centre. | 3         |                                                                                         | 100%             | Appointment of service provider | 10%             | 15%             | 100%            |
|                     |                                                           |           |                                                                                         | <b>BUDGET</b>    | CF                              | CF              | CF              | CF              |
|                     |                                                           |           |                                                                                         | <b>R6, 5 Mil</b> | R500 000                        | R1,5m           | R3m             | R1,5m           |
|                     | Percentage completion of Marikana fire house.             | 3         | Plans in place<br><br>Advert has already been placed<br><br>Closing date was 14/06/2011 | 100%             | 10%                             | 45%             | 45%             | 100%            |
|                     |                                                           |           |                                                                                         | <b>BUDGET</b>    | CF                              | CF              | CF              | CF              |
|                     |                                                           |           |                                                                                         | <b>R 4,5.Mil</b> | R500 000                        | R2m             | R1,5m           | 500 000         |
|                     | Percentage completion of Phatsima Fire House              | 3         | Plans in place                                                                          | 100%             | 10%                             | 45%             | 45%             | 100%            |

| Corporate Objective | Key performance indicator                              | Weighting | Baseline                   | Annual Target | Quarterly Targets |                 |                 |                 |
|---------------------|--------------------------------------------------------|-----------|----------------------------|---------------|-------------------|-----------------|-----------------|-----------------|
|                     |                                                        |           |                            |               | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|                     |                                                        |           |                            | CF            | CF                | CF              | CF              | CF              |
|                     |                                                        |           | Closing date<br>14/06/2011 | R4,5 Mil      | R500 000          | R2m             | R1,5m           | 500 000         |
|                     | Number of road users' education programmes conducted.  | 3         |                            | 36            | 9                 | 18              | 27              | 36              |
|                     |                                                        |           |                            | BUDGET        | CF                | CF              | CF              | CF              |
|                     |                                                        |           |                            | Opex          |                   |                 |                 |                 |
|                     | Number of high schools enrolled for learner licenses.  | 3         |                            | 30            | 10                | 15              | 25              | 30              |
|                     |                                                        |           |                            | BUDGET        | CF                | CF              | CF              | CF              |
|                     |                                                        |           |                            | Opex          |                   |                 |                 |                 |
|                     | Number of fire safety campaigns completed.             | 3         |                            | 40            | 10                | 20              | 30              | 40              |
|                     |                                                        |           |                            | BUDGET        | CF                | CF              | CF              | CF              |
|                     |                                                        |           |                            | Opex          |                   |                 |                 |                 |
|                     | Number of by-laws enforcement operations (all by-laws) | 3         |                            | 24            | 6                 | 6               | 6               | 6               |
|                     |                                                        |           |                            | BUDGET        | CF                | CF              | CF              | CF              |
|                     |                                                        |           |                            | Opex          |                   |                 |                 |                 |

| Corporate Objective                                                                                                          | Key performance indicator                                  | Weighting | Baseline                                                                            | Annual Target  | Quarterly Targets |                 |                 |                 |
|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------|-------------------------------------------------------------------------------------|----------------|-------------------|-----------------|-----------------|-----------------|
|                                                                                                                              |                                                            |           |                                                                                     |                | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the Community. | % Completion of Rustenburg Hawkers Stalls-Max Bornman Area | 3         | Public Participation report<br><br>SCM documents<br><br>Launch and hand over report | 100%           |                   | 100%            |                 |                 |
|                                                                                                                              |                                                            |           |                                                                                     | <b>BUDGET</b>  | Cash Flow         | Cash Flow       | Cash Flow       | Cash Flow       |
|                                                                                                                              |                                                            |           |                                                                                     | 3,330,545      |                   | 3,330,545       |                 |                 |
| To ensure provision of free basic services to all indigent households earning amount equal or lower than minimum threshold   | Number of reports on indigent registration campaigns       | 3         | <b>Only 2980 registered to date with a potential of 19000</b>                       | <b>4</b>       | <b>1</b>          | 1               | 1               | 1               |
|                                                                                                                              |                                                            |           |                                                                                     | <b>BUDGET</b>  | <b>CF</b>         | CF              | CF              | CF              |
|                                                                                                                              |                                                            |           |                                                                                     | <b>250 000</b> | 62.5              | 62.5            | 62.5            | 62.5            |

**KPA 2 : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (14)**

| Corporate Objective                                                                                                                                            | Key performance indicator                                                                             | Weighting | Baseline                              | Annual Target | Quarterly Targets |                 |                 |                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------|---------------------------------------|---------------|-------------------|-----------------|-----------------|-----------------|
|                                                                                                                                                                |                                                                                                       |           |                                       |               | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| To promote capacity building through skills development.                                                                                                       | Number of reports on budget implementation of the WSP.                                                | 3         | Initial budget was R2,200,000         | 4             | 1                 | 1               | 1               | 1               |
|                                                                                                                                                                |                                                                                                       |           |                                       | <u>BUDGET</u> | CF                | CF              | CF              | CF              |
|                                                                                                                                                                |                                                                                                       |           |                                       | 3, 000,000    | R300,000          | R700,000        | R1m             | R1m             |
|                                                                                                                                                                | Number of reports on the impact on the training interventions.                                        | 3         | 1 report                              | 4             | 1                 | 1               | 1               | 1               |
|                                                                                                                                                                |                                                                                                       |           |                                       | <u>BUDGET</u> | CF                | CF              | CF              | CF              |
|                                                                                                                                                                |                                                                                                       |           |                                       | Opex          |                   |                 |                 |                 |
| To ensure that transformation is reflected in all levels of the municipality through managing an organisational structure supportive of the Employment Equity. | Percentage on Employment Equity target groups employed in compliance with Municipal approved EE plan. | 3         | 214 new appointments were made        | 80%           | 80%               | 80%             | 80%             | 80%             |
|                                                                                                                                                                |                                                                                                       |           |                                       | <u>BUDGET</u> | CF                | CF              | CF              | CF              |
|                                                                                                                                                                |                                                                                                       |           |                                       | R200,000      | R50,000           | R50,000         | R50,000         | R50,000         |
|                                                                                                                                                                | Timeous submission of fully consulted EE report to DOL                                                | 3         | 5 year plan was submitted in Oct 2009 | October 2011  |                   | October 2011    |                 |                 |
|                                                                                                                                                                |                                                                                                       |           |                                       | <u>BUDGET</u> | CF                | CF              | CF              | CF              |

| Corporate Objective | Key performance indicator                                                | Weighting | Baseline | Annual Target | Quarterly Targets |                 |                 |                 |
|---------------------|--------------------------------------------------------------------------|-----------|----------|---------------|-------------------|-----------------|-----------------|-----------------|
|                     |                                                                          |           |          |               | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|                     | Timely filling of budgeted positions within the approved turnaround time | 2         | New KPI  | Opex          |                   |                 |                 |                 |
|                     |                                                                          |           |          | 12 weeks      | 12 weeks          | 12 weeks        | 12 weeks        | 12 weeks        |
|                     |                                                                          |           |          | <u>BUDGET</u> | CF                | CF              | CF              | CF              |
|                     |                                                                          |           |          | opex          |                   |                 |                 |                 |
|                     |                                                                          |           |          | <u>BUDGET</u> | CF                | CF              | CF              | CF              |
|                     |                                                                          |           |          | (Opex)        |                   |                 |                 |                 |

**KPA 3 : LOCAL ECONOMIC DEVELOPMENT (10)**

| Corporate Objective                                                                                                                                                                                                         | Key Performance Indicator                                                                                                                      | Weighting | Baseline       | Annual Target | Quarterly Targets |                 |                 |                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|---------------|-------------------|-----------------|-----------------|-----------------|
|                                                                                                                                                                                                                             |                                                                                                                                                |           |                |               | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area. | Number of jobs (for an individual earning minimum wage or above, for at least three months) created by municipal Capital project, EPWP and CWP | 5         | 2010/11 = 4600 | 4017          | 1000              | 1000            | 1000            | 1017            |
|                                                                                                                                                                                                                             |                                                                                                                                                |           |                | <u>BUDGET</u> | CF                | CF              | CF              | CF              |
|                                                                                                                                                                                                                             |                                                                                                                                                |           |                | Opex          |                   |                 |                 |                 |
| To support BBBEE as part of economic development by properly implementing the procurement policies                                                                                                                          | Percentage of bids above R200 000 awarded to companies with HDI status ranging from 51% to 100%.                                               | 5         |                | 80%           | 80%               | 80%             | 80%             | 80%             |
|                                                                                                                                                                                                                             |                                                                                                                                                |           |                | <u>BUDGET</u> | CF                | CF              | CF              | CF              |
|                                                                                                                                                                                                                             |                                                                                                                                                |           |                | Opex          |                   |                 |                 |                 |

**KPA 4 : MUNICIPAL FINANCIAL VIABILITY (15)**

| Corporate Objective                                                                                                                                     | Key performance indicator                                                                                                                           | Weighting | Baseline | Annual Target | Quarterly Targets |                 |                 |                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------|---------------|-------------------|-----------------|-----------------|-----------------|
|                                                                                                                                                         |                                                                                                                                                     |           |          |               | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies. | Quarterly Ratio: Solvency capital charges as % of Opex- salaries as % Opex –debtor turnover ratio, to determine viability.                          | 3         |          | 4             | 1                 | 1               | 1               | 1               |
|                                                                                                                                                         |                                                                                                                                                     |           |          | BUDGET        | CF                | CF              | CF              | CF              |
|                                                                                                                                                         |                                                                                                                                                     |           |          | Opex          |                   |                 |                 |                 |
|                                                                                                                                                         | Percentage of Municipality's capital budget including MIG, actually spent on capital projects identified for the financial year in terms of the IDP | 3         |          | 95%           | 25%               | 50%             | 75%             | 95%             |
|                                                                                                                                                         |                                                                                                                                                     |           |          | BUDGET        | CF                | CF              | CF              | CF              |
|                                                                                                                                                         |                                                                                                                                                     |           |          | Opex          |                   |                 |                 |                 |
| To enhance and optimize all current and potential revenue resources by cultivating a culture of payment for services                                    | Percentage collection of budgeted revenue and capital grants.                                                                                       | 3         |          | 100%          | 25%               | 50%             | 75%             | 100%            |
|                                                                                                                                                         |                                                                                                                                                     |           |          | BUDGET        | CF                | CF              | CF              | CF              |
|                                                                                                                                                         |                                                                                                                                                     |           |          | Opex          |                   |                 |                 |                 |
|                                                                                                                                                         | Limit the growth in outstanding debtors measured against                                                                                            | 3         | R300m    | R155m         |                   |                 |                 |                 |
|                                                                                                                                                         |                                                                                                                                                     |           |          | BUDGET        |                   |                 |                 |                 |

|  |                                                                          |   |  |             |     |     |     |     |
|--|--------------------------------------------------------------------------|---|--|-------------|-----|-----|-----|-----|
|  | figures as 30 June 2011.                                                 |   |  | Opex        |     |     |     |     |
|  | Percentage collection of traffic fines against the value of fines issued | 3 |  | 75%         | 23% | 43% | 60% | 75% |
|  |                                                                          |   |  | Budget      | CF  | CF  | CF  | CF  |
|  |                                                                          |   |  | Operational |     |     |     |     |

#### 4.7 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (21)

| Corporate Objective                                                                                                                                                                                                               | Key Performance Indicator                                                                                       | Weighting | Baseline | Annual Target | Quarterly Targets |                 |                 |                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------|----------|---------------|-------------------|-----------------|-----------------|-----------------|
|                                                                                                                                                                                                                                   |                                                                                                                 |           |          |               | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| To promote a culture of accountability, transparency and performance excellence through proper implementation of performance management, other compliance monitoring mechanisms and by ensuring effective internal audit services | Timeous submission of Consolidated Financial statements to the office of the auditor general                    | 3         | August   | August        | 31/08/2011        |                 |                 |                 |
|                                                                                                                                                                                                                                   |                                                                                                                 |           |          | Budget        | CF                | CF              | CF              | CF              |
|                                                                                                                                                                                                                                   |                                                                                                                 |           |          | R240, 000     | 240,000           |                 |                 |                 |
|                                                                                                                                                                                                                                   | Number of Formal performance and competency review sessions with all direct reportees and a performance report. | 3         | 4        | 4             | 1                 | 1               | 1               | 1               |
|                                                                                                                                                                                                                                   |                                                                                                                 |           |          | Budget        | CF                | CF              | CF              | CF              |
|                                                                                                                                                                                                                                   |                                                                                                                 |           |          | Opex          |                   |                 |                 |                 |
| To promote                                                                                                                                                                                                                        | Number of Public                                                                                                | 3         | 100%     | 4             | 1                 | 1               | 1               | 1               |

| Corporate Objective                                                                                                                                    | Key Performance Indicator                                                                       | Weighting | Baseline                               | Annual Target | Quarterly Targets |                 |                 |                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------|----------------------------------------|---------------|-------------------|-----------------|-----------------|-----------------|
|                                                                                                                                                        |                                                                                                 |           |                                        |               | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| partnerships, public and stakeholder participation by empowering and involving Magosi, communities and ward committees on matters of local government. | Participation forum meeting held and consultation session with Other stakeholders               |           |                                        | <u>BUDGET</u> | CF                | CF              | CF              | CF              |
|                                                                                                                                                        |                                                                                                 |           |                                        | Operational   |                   |                 |                 |                 |
|                                                                                                                                                        | Number of Mayoral Outreach programmes implemented in all wards                                  | 2         | 1                                      | 1             | 1                 |                 |                 |                 |
|                                                                                                                                                        |                                                                                                 |           |                                        | <u>BUDGET</u> | CF                | CF              | CF              | CF              |
|                                                                                                                                                        |                                                                                                 |           |                                        | 150 000       |                   | 150 000         |                 |                 |
|                                                                                                                                                        | Number of minimum sittings of the performance Audit Committee and reports submitted to Council. | 2         | 4 meetings in 2010/2011 financial year | 4             | 1                 | 1               | 1               | 1               |
|                                                                                                                                                        |                                                                                                 |           |                                        | <u>BUDGET</u> | CF                | CF              | CF              | CF              |
|                                                                                                                                                        |                                                                                                 |           |                                        | Opex          |                   |                 |                 |                 |
|                                                                                                                                                        | Quarterly reports on implementation of Council resolutions                                      | 2         | 1                                      | 4             | 1                 | 1               | 1               | 1               |
|                                                                                                                                                        |                                                                                                 |           |                                        | <u>BUDGET</u> | CF                | CF              | CF              | CF              |

| Corporate Objective                                                                                                                                                         | Key Performance Indicator                                                                                                        | Weighting | Baseline                                     | Annual Target  | Quarterly Targets |                 |                 |                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------|----------------------------------------------|----------------|-------------------|-----------------|-----------------|-----------------|
|                                                                                                                                                                             |                                                                                                                                  |           |                                              |                | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|                                                                                                                                                                             | served before the Mayoral Committee                                                                                              |           |                                              | Opex           |                   |                 |                 |                 |
| To ensure functionality and sustainability of ward committees, Council committees and consultative forum by positively engaging on issues of common interest and oversight. | Timely completion of the Credible and up to date reviewed IDP and submission to MEC for Local Government and traditional affairs | 2         | Approved May 2011                            | March 2012     |                   |                 | Mar 2012        |                 |
|                                                                                                                                                                             |                                                                                                                                  |           |                                              | <u>BUDGET</u>  | CF                | CF              | CF              | CF              |
|                                                                                                                                                                             |                                                                                                                                  |           |                                              | Opex           |                   |                 |                 |                 |
|                                                                                                                                                                             | Timely tabling of MSA and MFMA compliant Annual Report to Auditor General and Council.                                           | 2         | Submitted August 2010 to AG tabled June 2011 | 31 August 2011 | 31 Aug 2011       |                 |                 | June 2011       |
|                                                                                                                                                                             |                                                                                                                                  |           |                                              | <u>BUDGET</u>  |                   |                 |                 |                 |
|                                                                                                                                                                             |                                                                                                                                  |           |                                              | Operational    |                   |                 |                 |                 |
|                                                                                                                                                                             | Percentage effectiveness of the Risk Register.                                                                                   | 2         |                                              | 100%           | 100%              | 100%            | 100%            | 100%            |
|                                                                                                                                                                             |                                                                                                                                  |           |                                              | <u>BUDGET</u>  | CF                | CF              | CF              | CF              |
|                                                                                                                                                                             |                                                                                                                                  |           |                                              | Operational    |                   |                 |                 |                 |

## Chapter 5

### WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

#### WARD 1

| PROGRAM/ PROJECT DESCRIPTION                           | 2011/ 2012 BUDGET |
|--------------------------------------------------------|-------------------|
| Construction of transfer station - Phatsima            | 12,000,000        |
| Construction of the satellite Fire station at Phatsima | 4,500,000         |

#### WARD 4

| PROGRAM/ PROJECT DESCRIPTION | 2011/ 2012 BUDGET |
|------------------------------|-------------------|
| Bridge – Luka                | 3,000,000         |

#### WARD 11

| PROGRAM/ PROJECT DESCRIPTION                          | 2011/ 2012 BUDGET |
|-------------------------------------------------------|-------------------|
| Abattoir Substation to Noord Substation – 400MM cable | 1,400,000         |

#### WARD 15

| PROGRAM/ PROJECT DESCRIPTION | 2011/ 2012 BUDGET |
|------------------------------|-------------------|
| Old Townhall improvement     | 150,000           |

**WARD 16**

| PROGRAM/ PROJECT DESCRIPTION                               | 2011/ 2012 BUDGET |
|------------------------------------------------------------|-------------------|
| Construction of PRV Station at Maroela Avenue (Proteapark) | 100,00            |

**WARD 17**

| PROGRAM/ PROJECT DESCRIPTION   | 2011/ 2012 BUDGET |
|--------------------------------|-------------------|
| Motor City 33kv Ring Main Unit | <b>500,000</b>    |

**WARD 18**

| PROGRAM/ PROJECT DESCRIPTION                  | 2011/ 2012 BUDGET |
|-----------------------------------------------|-------------------|
| Seraleng Phase 4                              | 3,900,000         |
| Electrification of Rustenburg Ext 13, Phase 4 | 1,950,000         |
| Meriting Roads and Stormwater                 | 12,000,000        |

**WARD 19**

| PROGRAM/ PROJECT DESCRIPTION                | 2011/ 2012 BUDGET |
|---------------------------------------------|-------------------|
| Electrification of Boitekong Ext 8, Phase 3 | 5,200,000         |
| Boitekong Roads and Stormwater              | 10,295,000        |

**WARD 20**

| PROGRAM/ PROJECT DESCRIPTION            | 2011/ 2012 BUDGET |
|-----------------------------------------|-------------------|
| Roads And Stormwater Drainage Boitekong | 10,000,000        |

**WARD 21**

| PROGRAM/ PROJECT DESCRIPTION  | 2011/ 2012 BUDGET |
|-------------------------------|-------------------|
| Roads And Stormwater Drainage | 10,000,000        |

**WARD 22**

| PROGRAM/ PROJECT DESCRIPTION   | 2011/ 2012 BUDGET |
|--------------------------------|-------------------|
| Boitekong Roads and Stormwater | 10,000,000        |

**WARD 25**

| PROGRAM/ PROJECT DESCRIPTION                          | 2011/ 2012 BUDGET |
|-------------------------------------------------------|-------------------|
| Monnakato Roads and Stormwater                        | 10,000,000        |
| Monnakato Ext 4 Sewerage Reticulation & Outfall Sewer | 9,792,964         |

**WARD 27**

| PROGRAM/ PROJECT DESCRIPTION            | 2011/ 2012 BUDGET |
|-----------------------------------------|-------------------|
| Roads And Stormwater Drainage Lethabong | 10,000,000        |
| Cemetery - Extension (Lethabong)        | 367,632           |

**WARD 28**

| PROGRAM/ PROJECT DESCRIPTION     | 2011/ 2012 BUDGET |
|----------------------------------|-------------------|
| Water project Phase II Lekgalong | 1,500,000         |

**WARD 29**

| PROGRAM/ PROJECT DESCRIPTION                   | 2011/ 2012 BUDGET |
|------------------------------------------------|-------------------|
| Construction of PRV station at Ikageng Village | 100,000           |
| Ikageng Water Reticulation Phase 3             | 2,000,000         |
| Makolokwe Water Reticulation                   | 4,000,000         |
| Rankelenyane Yard Connections                  | 11,000,000        |
| Maumong/Tlapa Roads and Stormwater             | 10,000,000        |

**WARD 32**

| PROGRAM/ PROJECT DESCRIPTION             | 2011/ 2012 BUDGET |
|------------------------------------------|-------------------|
| Construction of Fire Station at Marikana | 4,500,000         |

**WARD 34**

| PROGRAM/ PROJECT DESCRIPTION | 2011/ 2012 BUDGET |
|------------------------------|-------------------|
| Bokamoso Outfall Sewer       | 10,206,182        |

**WARD 36**

| PROGRAM/ PROJECT DESCRIPTION | 2011/ 2012 BUDGET |
|------------------------------|-------------------|
| Naauwpoort Water Supply      | 2,000,000         |

CAPITAL PROJECTS ON MULTIPLE WARD

| AREA           | PROGRAM/ PROJECT DESCRIPTION                        | 2011/ 2012 BUDGET |
|----------------|-----------------------------------------------------|-------------------|
| 10, 14         | Tlhabane Refurbishment of water reticulation        | 1,000,000         |
| 22,23,24,29,30 | Installation of 10kl tanks at informal settlements  | <b>100,000</b>    |
| 8 – 36         | Rehabilitation of reservoirs                        | 500,000           |
| 19 and 20      | Paardekraal Ext 1 Water supply and yard connections | 6,000,000         |
| 8 -14          | Internal Networking Upgrading                       | 2,350,000         |
| 8 -14          | Robot – PLC Controllers& Equipment                  | 750,000           |
| 10,11,25,27,28 | Upgrading of outfall sewer lines                    | 3,000,000         |
| 8 - 36         | Replacement of manhole covers                       | 1,390,000         |
| 27,28          | Construction of transfer station – Lethabong        | 12,000,000        |

| AREA          | PROGRAM/ PROJECT DESCRIPTION                                        | 2011/ 2012 BUDGET |
|---------------|---------------------------------------------------------------------|-------------------|
| 11 – 17       | Installation of information boards                                  | 70,083            |
| 16 and 31     | Construction of cement curbs at cemeteries – Rietvlei and Monnakato | 400,000           |
| 10,25,28 & 31 | Internal and external repairs for all 9 RCCs                        | 35,000            |
| 1 & 10        | Palisade fencing of RCC offices                                     | 250,000           |
| 10,29         | Steel security doors – RCCs                                         | 26,000            |

CAPITAL PROJECTS TO BENEFIT ALL WARDS

| AREA | PROGRAM/ PROJECT DESCRIPTION         | 2011/ 2012 BUDGET |
|------|--------------------------------------|-------------------|
| All  | Replacement of decayed wooden panels | 200,000           |
| All  | Bulk linkages to new developments    | 100,000           |
| All  | Load control relays                  | 1,000,000         |
| All  | Upgrading of power factor equipment  | 750,000           |
| All  | Waterkloof Eskom 88kv connection     | 80,000,000        |
| All  | Substation tripping units            | 160,000           |
| All  | HV metering equipment                | 500,000           |
| All  | Rural emergency upgrading            | 250,000           |
| All  | AVM note validators                  | 150,000           |
| All  | Prepaid AVM equipment                | 300,000           |
| All  | Replacement of Bomag roller          | 330,000           |

| AREA | PROGRAM/ PROJECT DESCRIPTION                     | 2011/ 2012 BUDGET |
|------|--------------------------------------------------|-------------------|
| All  | CAT 390 frontend loader                          | 1,250,000         |
| All  | Hino 25-297 load lugger                          | 1,250,000         |
| All  | Development of service delivery centre Boitekong | 4,000,000         |
| All  | Upgrading of Communications Centre               | 6,825,000         |

CAPITAL BUDGET ON TOOLS OF TRADE

| PROGRAM/ ITEM DESCRIPTION                      | 2011/ 2012 BUDGET |
|------------------------------------------------|-------------------|
| Two way radios – hand held and vehicle mounted | 40,000            |
| Hino KB 302 tipper                             | 520,000           |
| TLB                                            | 1,400,000         |
| Two way radios                                 | 50,000            |
| Bulk linkages to new developments              | 100,000           |
| Load control relays                            | 1,000,000         |
| Upgrading of power factor equipment            | 750,000           |
| Substation tripping units                      | 160,000           |
| Small hand tool test section                   | 10,000            |
| HV metering equipment                          | 500,000           |
| Rural emergency upgrading                      | 250,000           |
| AVM note validators                            | 150,000           |
| Prepaid AVM equipment                          | 300,000           |
| Mechanical Broom                               | 280,000           |
| Replacement of Bomag roller                    | 330,000           |

| PROGRAM/ ITEM DESCRIPTION            | 2011/ 2012 BUDGET |
|--------------------------------------|-------------------|
| Air conditioners                     | 600,000           |
| Battery van                          | 500,000           |
| CAT 390 frontend loader              | 1,250,000         |
| Hino 25-297 load lugger              | 1,250,000         |
| Two way radios traffic               | 40,000            |
| Tents for disaster management relief | 50,000            |
| Portable water dams – disaster       | 100,000           |
| Foam equipment – disaster            | 120,000           |
| Digital cameras – disaster           | 3,000             |
| Breathing apparatus - disaster       | 100,000           |
| GPSMAP – PMU                         | 5,000             |
| Computers as needed by departments   | 250,000           |

## 5.2 DETAILED CAPITAL WORKS PLAN BROKEN DOWN OVER THREE YEARS

### INFRASTRUCTURAL MANAGEMENT & DEVELOPMENT

#### WATER RETICULATION

| Ward             | Area                    | Description                                                | 2011/2012 | 2012/2013 | 2013/2014 |
|------------------|-------------------------|------------------------------------------------------------|-----------|-----------|-----------|
| ALL              | All                     | REPLACEMENT OF CRANE TRUCK                                 | -         | -         | -         |
| 10 - 14 &        | Tlhabane                | REFURBISHMENT OF WATER RETICULATION                        | 1,000,000 | -         | -         |
| ALL              | All                     | TWO WAY RADIOS - HAND HELD & VEHICLE MOUNTED               | 40,000    | -         | -         |
| 22,23,24,29,30 T | Boitekong< Freedom Park | INSTALLATION OF 10KL TANKS AT INFORMATION SETTLEMENTS      | 100,000   | -         | -         |
| 29               | Ikageng                 | CONSTRUCTION OF PRV STATION AT IKAGENG VILLAGE             | 100,000   | -         | -         |
| 16               | Protea Park             | CONSTRUCTION OF PRV STATION AT MAROELA AVENUE (PROTEAPARK) | 100,000   | -         | -         |
| 8 - 36           | All                     | REHABILITATION OF RESERVOIRS                               | 500,000   | -         | -         |
| ALL              | All                     | HINO KB 302 TIPPER                                         | 520,000   | -         | -         |
| ALL              | All                     | CAT 930 LOADER                                             | -         | -         | -         |
| ALL              | All                     | CRANE TRUCK                                                | -         | -         | -         |
| ALL              | All                     | TLB                                                        | 1,400,000 | -         | -         |
| 28               | Lekgalong               | WATER PROJECT: PHASE II - LEKGALONG                        | 1,500,000 | -         | -         |
| 14               | CBD                     | WATER PIPE - (cnr) KLOPPER & BOVEN STREET                  | 5,000,000 | -         | -         |
| 18,19,21,22      | Boitekong               | BOITEKONG - AUGMENT ATION OF WATER LINES                   | -         | -         | 3,000,000 |
| 19               | Boitekong               | BOITEKONG 13 - WATER RETICULATION                          | -         | -         | 2,000,000 |
| 20               | Boitekong               | BOITEKONG 16 - WATER RETICULATION                          | -         | 2,500,000 | -         |
| 18               | Boitekong               | BOITEKONG 18 - WATER RETICULATION                          | -         | -         | 2,000,000 |
| 18               | Boitekong               | BOITEKONG 22 - WATER RETICULATION                          | -         | -         | 2,500,000 |
| 36               | Boons                   | BOONS - WATER SUPPLY                                       | -         | 6,000,000 | 5,000,000 |
| 1                | Boshoeck                | BOSHOEK WATER SUPPLY                                       | -         | 7,000,000 | -         |
| 36               | Boschfontein            | BOSCHFONTEIN - WATER SUPPLY                                | -         | -         | 3,000,000 |
| 36               | Breetvlei               | BREETVLEI - WATER SUPPLY                                   | -         | 5,000,000 | 4,000,000 |

| Ward    | Area          | Description                                                     | 2011/2012 | 2012/2013 | 2013/2014 |
|---------|---------------|-----------------------------------------------------------------|-----------|-----------|-----------|
| 19      | Chachalaza    | CHACHALAZA - WATER SUPPLY                                       | -         | 2,000,000 | -         |
| 2       | Chaneng       | CHANENG - WATER SUPPLY                                          | -         | 3,000,000 | -         |
| 24      | Freedom Park  | FREEDOM PARK - RESERVIOR                                        | -         | 3,500,000 | -         |
| 24      | Freedom Park  | FREEDOM PARK - WATER SUPPLY AND YARD CONNECTIONS                | -         | 2,000,000 | -         |
| 29      | Ikageng       | IKAGENG - WATER RETICULATIONS PHASE 3                           | 2,000,000 | -         | -         |
| 29      | Lesung        | LESUNG WATER SUPPLY AND YARD CONNECTIONS                        | -         | 2,500,000 | -         |
| 28      | Lekgalong     | LEKGALONG - RESERVIOR                                           | -         | -         | 4,000,000 |
| 28      | Lekgalong     | LEKGALONG - YARD CONNECTIONS                                    | -         | 2,000,000 | -         |
| 29      | Lekojaneng    | LEKOJANENG - WATER SUPPLY                                       | -         | -         | 6,000,000 |
| 27 & 28 | Lethabong     | LETHABONG - REFURBISHMENT OF WATER RETICULATION                 | -         | -         | 3,400,000 |
| 36      | Maanhaarand   | MAANHAARRAND - WATER SUPPLY                                     | -         | -         | 7,000,000 |
| 26      | Mamerotse     | MAMEROTSE - WATER SUPPLY                                        | -         | -         | 6,000,000 |
| 2       | Mafenya       | MAFENYA WATER RETICULATION AND YARD CONNECTIONS                 | -         | 4,000,000 | -         |
| 29      | Mokolokwe     | MOKOLOKWE - WATER RETICULATIONS                                 | 4,000,000 | -         | -         |
| 31      | Marikana      | MARIKANA & SURROUNNDING AREAS - WATER SUPPLY & YARD CONNECTIONS | -         | 8,000,000 | -         |
| 23      | Mashonkville  | MASHONKVILLE - WATER SUPPLY AND YARD CONNECTIONS                | -         | 2,500,000 | -         |
| 36      | Mathopestad   | MATHOPESTAD - WATER SUPPLY                                      | -         | 7,000,000 | -         |
| 29      | Maumong       | MAUMONG RESERVIOR                                               | -         | 4,400,000 | -         |
| 29      | Maumong       | MAUMONG YARD CONNECTIONS                                        | -         | -         | 2,500,000 |
| 34      | Mfidikwe      | MFIDIKWE WATER SUPPLY AND YARD CONNECTIONS                      | -         | 5,000,000 | -         |
| 18      | Meriting      | MERITING - WATER SUPPLY AND YARD CONNECTIONS                    | -         | -         | 2,500,000 |
| 36      | Modderfontein | MODDERFONTEIN WATER SUPPLY                                      | -         | 4,200,000 | -         |
| 36      | Moloto City   | MOLOTO CITY - WATER SUPPLY                                      | -         | -         | 2,000,000 |
| 25      | Monnakato     | MONNAKATO - UPGRADING OF WATER RETICULATION                     | -         | 3,400,000 | -         |
| 25      | Monnakato     | MONNAKATO - RESERVOIR                                           | -         | -         | 3,000,000 |
| 25      | Monnakato     | MONNAKATO - WATER SUPPLY AND YARD CONNECTIONS                   | 2,990,876 | -         | -         |
|         | Naaupoort     | NAAUWPOORT - WATER SUPPLY                                       | 2,000,000 | -         | 2,000,000 |
| 33      | Nkaneng       | NKANENG BULK WATER SUPPLY                                       | 4,300,000 | -         | 4,300,000 |

| Ward    | Area               | Description                                            | 2011/2012  | 2012/2013  | 2013/2014  |
|---------|--------------------|--------------------------------------------------------|------------|------------|------------|
|         | Nyora              | NYORA - WATER SUPPLY                                   | -          | 4,000,000  | -          |
| 19 & 20 | Paarkdekraal Ext 1 | PAARKDEKRAAL EXT 1 - WATER SUPPLY AND YARD CONNECTIONS | 6,000,000  | -          | 3,200,000  |
|         | Phuane             | PHUANE WATER SUPPLY                                    | -          | 3,000,000  | -          |
| 22      | Popo Molefe        | POPO MOLEFE - WATER SUPPLY                             | 5,000,000  | -          | 2,500,000  |
| 29      | Rankelenyane       | RANKELANYANE - YARD CONNECTIONS                        | 11,000,000 | -          | -          |
|         | Renosterfontein    | RENOSTERFONTEIN - WATER SUPPLY                         | -          | 2,500,000  | -          |
|         | Rietvlei           | RIETVLEI BULK WATER SUPPLY                             | -          | 3,000,000  | -          |
| 25      | Rooikraal          | ROOIKRAAL WATER SUPPLY                                 | -          | -          | 2,500,000  |
| 2       | Robega             | ROBEGA - RESERVOIR                                     | -          | -          | 3,000,000  |
| 2       | Robega             | ROBEGA - WATER SUPPLY PHASE 3                          | -          | -          | 3,000,000  |
| 36      | Syferbult          | SYFERBULT - WATER SUPPLY                               | -          | 3,000,000  | -          |
| 26      | Tantanana          | TANTANANA RESERVOIR                                    | -          | -          | 4,500,000  |
| 9,10,11 | Tlhabane:          | TLHABANE: REHABILITATION OF WATER RETICULATION         | -          | 4,900,000  | 2,600,000  |
| 26      | Tlaseng            | TLASENG YARD CONNECTIONS                               | -          | 5,000,000  | -          |
|         | Vlakdrift          | VLAKDRIFT - WATER SUPPLY                               | -          | 2,000,000  | 2,500,000  |
|         | Zuurplaat          | ZUURPLAAT - WATER SUPPLY                               | -          | -          | 3,000,000  |
| ALL     | All                | PROTECTION RELAYS                                      | -          | 200,000    | 200,000    |
| 14      | Cbd                | CHRISTIE DEWIT SUBSTATION 11KV SWITCHGEAR & EQUIPMENT  | -          | 350,000    | -          |
| 13      | Town               | UNICORN SUBSTATION 11KV SWITCHGEAR & EQUIPMENT         | -          | 350,000    | -          |
| 13      | Town               | TAMBOTI SUBSTATION 11KV SWITCHGEAR & EQUIPMENT         | -          | 350,000    | -          |
| 14      | Cbd                | SAFARITUINE SUBSTATION 11KV SWITCHGEAR & EQUIPMENT     | -          | 750,000    | -          |
| ALL     | All                | REFURBISHMENT OF J&P SWITCHGEAR PANELS                 | -          | 750,000    | 750,000    |
| ALL     | All                | REPLACE DECAED WOODEN POLES - RURAL AREAS              | 200,000    | 200,000    | 200,000    |
| 8 - 14  | Rustenburg Town    | RUSTENBURG TOWN - INTERNAL NETWORK UPGRADING           | 2,350,000  | 10,000,000 | 10,000,000 |
| 8       | Rustenburg X 12    | RUSTENBURG EXTENTION 12 - DISTRIBUTION BOXES           | -          | 20,000     | 20,000     |
| 12      | Rustenburg X 9     | RUSTENBURG EXTENTION 9 - DISTRIBUTION BOXES            | -          | 20,000     | -          |
| ALL     | All                | BULK LINKAGES TO NEW DEVELOPMENTS                      | 100,000    | 1,000,000  | 1,000,000  |
| ALL     | All                | LOAD CONTROL RELAYS                                    | 1,000,000  | 1,800,000  | 1,800,000  |

| Ward    | Area            | Description                                           | 2011/2012  | 2012/2013 | 2013/2014  |
|---------|-----------------|-------------------------------------------------------|------------|-----------|------------|
| ALL     | All             | PALISADE FENCING - SUBSTATIONS                        | -          | 200,000   | 200,000    |
| ALL     | All             | LED SIGNAL HEADS                                      | -          | 200,000   | 200,000    |
| ALL     | All             | REPLACEMENT OF RADIOS - ELECTRICAL                    | -          | 30,000    | 30,000     |
| 8 - 14  | Rustenburg Town | ROBOT - PLC CONTROLLERS & EQUIPMENT                   | -          | 100,000   | 100,000    |
| ALL     | All             | UPGRADING OF POWER FACTOR CORRECTION EQUIPMENT        | 750,000    | 750,000   | 750,000    |
| 17      | Waterfall       | MOTOR CITY 33kV RING MAIN UNIT                        | 500,000    | -         | 500,000    |
| ALL     | All             | WATERKLOOF ESKOM 88kV CONNECTION                      | 80,000,000 | -         | -          |
| ALL     | All             | SUBSTATION TRIPPING UNITS                             | 160,000    | 350,000   | 350,000    |
| 11      | Industrial      | ABATTOIR SUBSTATION TO NOORD SUBSTATION - 400mm CABLE | 1,400,000  | -         | -          |
| ALL     | All             | SMALL HAND TOOL - TEST SECTION                        | 10,000     | 5,000     | 5,000      |
| ALL     | All             | HV METERING EQUIPMENT                                 | 500,000    | 500,000   | 500,000    |
| ALL     | All             | RURAL EMERGENCY UPGRADING                             | 250,000    | 250,000   | 250,000    |
| ALL     | All             | HV TESTER                                             | -          | 60,000    | 60,000     |
| ALL     | All             | AVM NOTE VALIDATORS                                   | 150,000    | 160,000   | 160,000    |
| ALL     | All             | PREPAID AUTOMATIC VENDING MACHINE EQUIPMENT           | 300,000    | 200,000   | 200,000    |
| 18 & 20 | Boitekong       | BOITEKONG HOUSE CONNECTIONS                           | -          | 200,000   | 200,000    |
| ALL     | All             | VACUUM CLEANER                                        | -          | 5,000     | 5,000      |
| ALL     | All             | REPLACE CHERRY-PICKER                                 | -          | 550,000   | 550,000    |
| ALL     | All             | CREWCAB LDV                                           | -          | 750,000   | 750,000    |
| ALL     | All             | 10 X 1 TON LDV'S                                      | -          | 2,200,000 | 2,200,000  |
| ALL     | All             | 20 MVA 33/11kV TRF                                    | -          | 4,500,000 | 4,500,000  |
| ALL     | All             | RELOCATE 10 MVA 33/11kV TRANSFORMERS                  | -          | 200,000   | 250,000    |
| ALL     | All             | HINO TRUCK                                            | -          | -         | -          |
| ALL     | All             | DYNA TRUCK                                            | -          | -         | -          |
| ALL     | All             | CHERRY PICKER                                         | -          | -         | -          |
| ALL     | All             | WATERKLOOF ESKOM 88kV CONNECTION                      | -          | -         | 20,000,000 |
| 18      | Seraleng        | SERALENG PHASE 4                                      | 3,900,000  | -         | -          |
| 19      | Boitekong Ext 8 | ELECTRIFICATION OF BOITEKONG EXT 8, PHASE 3           | 5,200,000  | 5,200,000 | -          |

| Ward | Area                     | Description                                   | 2011/2012  | 2012/2013   | 2013/2014   |
|------|--------------------------|-----------------------------------------------|------------|-------------|-------------|
| 18   | Rustenburg Ext13         | ELECTRIFICATION OF RUSTENBURG EXT13, PHASE 4  | 1,950,000  | 1,950,000   | -           |
| 18   | Meriting                 | MERITING ROADS & STORMWATER                   | 12,000,000 | 7,000,000   | -           |
| 19   | Boitekong                | BOITEKONG ROADS & STORMWATER                  | 10,295,818 | 7,000,000   | -           |
| 20   | Boitekong                | BOITEKONG ROADS & STORMWATER                  | 10,000,000 | 3,500,000   | -           |
| 21   | Boitekong                | BOITEKONG ROADS & STORMWATER                  | 10,000,000 | 5,000,000   | -           |
| 22   | Boitekong                | BOITEKONG ROADS & STORMWATER                  | 10,000,000 | 4,500,000   | -           |
| 25   | Monnakato                | MONNAKATO ROADS & STORMWATER                  | 10,000,000 | -           | -           |
| 27   | Lethabong                | LETHABONG ROADS & STORMWATER                  | 10,000,000 | 5,000,000   | -           |
| 29   | Maumong/Tlapa            | MAUMONG/TLAPA ROADS & STORMWATER              | 10,000,000 | 6,000,000   | 3,500,000   |
| 26   | Kopman                   | KOPMAN ROADS                                  | -          | 4,500,000   | -           |
| 24   | Freedompark              | FREEDOMPARK ROADS & STORMWATER                | -          | 5,000,000   | 5,000,000   |
| 2    | Robega                   | ROBEGA ROADS & STORMWATER                     | -          | 6,500,000   | -           |
| 32   | Marikana/Mosenthal       | MARIKANA/MOSENTHAL ROADS                      | -          | 5,000,000   | 3,000,000   |
| 23   | Kanana/Serutube          | KANANA/SERUTUBE ROADS & STORMWATER            | -          | 7,000,000   | -           |
| 2    | Mafenya/Rasimone/Chaneng | MAFENYA/RASIMONE/CHANENG ROADS & STORMWATER   | -          | 5,500,000   | -           |
| 26   | Tsitsing/Tlaseng         | TSITSING/TLASENG ROADS & STORMWATER           | -          | 4,000,000   | 6,500,000   |
| 26   | Motsitle/Tantanana       | MOTSITLE/TANTANANA ROADS & STORMWATER         | -          | 5,600,000   | -           |
| 3    | Mogono/Luka              | MOGONO/LUKA ROADS & STORMWATER                | -          | 4,500,000   | 4,000,000   |
| 1    | Phatsima Roads           | PHATSIMA ROADS & STORMWATER PHASE 2           | -          | 3,992,000   | -           |
| 32   | Marikana Roads           | MARIKANA ROADS & STORMWATER                   | -          | -           | 3,500,000   |
| 18   | Rustenburg Ext 13        | RUSTENBURG EXT 13 ROADS & STORMWATER          | -          | -           | 6,000,000   |
| 29   | Rankelenyane/Mabitse     | RANKELANYANE/MABITSE ROADS                    | -          | -           | 7,000,000   |
| ALL  | All                      | INTEGRATED RAPID PUBLIC TRANSPORT NETWORK     | -          | 235,000,000 | 350,000,000 |
| ALL  | All                      | REPLACEMENT OF TIPPER TRUCK - 2               | -          | -           | -           |
| ALL  | All                      | REPLACEMENT OF CABSTERS - 4 TON DROP SIDE - 4 | -          | -           | -           |
| ALL  | All                      | STEER LOADER                                  | -          | -           | -           |
| ALL  | All                      | MECHANICAL BROOM                              | 280,000    | -           | -           |
| ALL  | All                      | REPLACEMENT OF 1 TON BAKKIE                   | -          | -           | -           |

| Ward            | Area           | Description                                                    | 2011/2012        | 2012/2013 | 2013/2014  |
|-----------------|----------------|----------------------------------------------------------------|------------------|-----------|------------|
| ALL             | All            | TWO WAY RADIOS                                                 | 50,000           | -         | -          |
| ALL             | All            | COMPUTERS                                                      | -                | -         | -          |
| ALL             | All            | OFFICE FURNITURE                                               | -                | -         | -          |
| ALL             | All            | 5 - 10 TON TRUCK                                               | -                | 320,000   | -          |
| ALL             | All            | TIPPER TRUCK                                                   | -                | 500,000   | -          |
| ALL             | All            | HYNO TRCK                                                      | -                | 320,000   | -          |
| 4               | Luka           | BRIDGE - LUKA                                                  | 3,000,000        | -         | -          |
| ALL             | All            | REPLACEMENT OF BOMAG ROLLER COMPACTOR - 5                      | 330,000          | -         | -          |
| 34              | Bokamoso       | BOKAMOSO OUTFALL SEWER                                         | 10,206,182       | -         | -          |
| 25              | Monakato Ext 4 | MONAKATO EXT 4 SEWERAGE RETICULATION & OUTFALL SEWER           | 9,792,964        | -         | -          |
| ALL             | All            | OFFICE FURNITURE                                               | -                | -         | -          |
| 10,11,25,27,28, |                | UPGRADING OF OUTFALL SEWER LINES                               | 3,000,000        | -         | -          |
| 8 - 36          |                | REPLACEMENT OF MANHOLES COVERS                                 | 1,390,000        | -         | -          |
| ALL             |                | HINO KB 302                                                    | -                | -         | -          |
| 27,28           |                | LETHABONG 27&28 INTERNAL SEWER RETICULATION                    | -                | -         | 18,000,000 |
| 19,20,21        |                | EXTENSION OF BOITEKONG SEWER PURIFICATION WORKS                | -                | -         | 28,156,000 |
| 20              |                | BOITEKONG X8 SEWER RETICULATION AND SEWER PUMPSTATION          | -                | -         | 1,500,000  |
| 1               |                | LUKA - TOILETS                                                 | -                | -         | 8,000,000  |
| 1               |                | UPGRADE OF BOITEKONG OUTFALL SEWER LINES                       | -                | -         | 18,000,000 |
| 18              |                | WARD 25 VIP TOILETS(MAILE,DIEPKUIL,KOPMAN,ROOIKRAAL,MAMEROTSE) | -                | -         | 11,000,000 |
| ALL             |                | AIRCONDITIONERS                                                | 600,000          | -         | -          |
| ALL             |                | BATTERY VAN                                                    | 500,000          | -         | -          |
|                 |                | <b>TOTAL</b>                                                   | <b>1,100,000</b> | <b>-</b>  | <b>-</b>   |
|                 |                |                                                                |                  |           |            |

## MUNICIPAL BUILDING

| Ward | Area | Description          | 2011/2012        | 2012/2013 | 2013/2014 |
|------|------|----------------------|------------------|-----------|-----------|
| 30   |      | NEW OFFICES          | 3,000,000        |           |           |
|      |      | <b>TOTAL</b>         | <b>3,000,000</b> | -         | -         |
|      |      | <b>AIR CONDITONS</b> |                  |           |           |

## WASTE MANAGEMENT

| Ward   | Area | Description                                           | 2011/2012         | 2012/2013         | 2013/2014         |
|--------|------|-------------------------------------------------------|-------------------|-------------------|-------------------|
| 1      |      | CONSTRUCTION OF TRANSFER STATION - PHATSIMA           | 12,000,000        | -                 | -                 |
| 27,28  |      | CONSTRUCTION OF TRANSFER STATION - LETHABONG          | 12,000,000        | -                 | -                 |
| 31     |      | CONSTRUCTION OF TRANSFER STATION - MARIKANA           | -                 | 12,000,000        | -                 |
| ALL    |      | CAT 930 FRONT END LOADER                              | 1,250,000         | -                 | -                 |
| ALL    |      | CW290 HDN LOAD LUGGER                                 | -                 | 1,250,000         | -                 |
| ALL    |      | CW290 HDN REFUSE COMPACTOR                            | -                 | 2,000,000         | 2,000,000         |
| ALL    |      | HINO 25-297 LOAD LUGGER                               | 1,250,000         | -                 | -                 |
| 11, 16 |      | CLOSURE & REHABILITATION OF KREMETART AND ZINNIIVILLE | -                 | -                 | -                 |
| ALL    |      | 12m3 GRAB LORRY                                       | -                 | 900,000           | -                 |
| ALL    |      | 12 X TWO WAY RADIO                                    | -                 | 50,000            | -                 |
| ALL    |      | 2 X LOAD LUGGER                                       | -                 | 4,000,000         | -                 |
| ALL    |      | 4 X COMPUTERS                                         | -                 | 40,000            | -                 |
| ALL    |      | RECYCLING CENTRE                                      | -                 | -                 | 8,000,000         |
| ALL    |      | MECHANICAL STREET SWEEPER                             | -                 | -                 | 2,500,000         |
|        |      | <b>TOTAL</b>                                          | <b>26,500,000</b> | <b>20,240,000</b> | <b>12,500,000</b> |

**DIRECTORATE PUBLIC SAFETY TRAFFIC SERVICES**

| WARD | PROGRAM/ PROJECT DESCRIPTION | <u>2011/12</u>   | <u>2012/13</u> | <u>2013/14</u> |
|------|------------------------------|------------------|----------------|----------------|
| ALL  | TWO-WAY RADIOS               | 40,000           |                |                |
| ALL  | INSTALLATION OF CCTV CAMERAS | 2,000,000        | -              | -              |
|      |                              | <b>2,040,000</b> | -              | -              |

**EMERGENCY AND DISASTER MANAGEMENT**

| WARD | PROGRAM/ PROJECT DESCRIPTION         | <u>2011/12</u> | <u>2012/13</u> | <u>2013/14</u> |
|------|--------------------------------------|----------------|----------------|----------------|
| ALL  | TENTS FOR DISASTER MANAGEMENT RELIEF | 50,000         | -              | -              |
| ALL  | PORTABLE WATER DAMS                  | 100,000        | -              | -              |
| ALL  | FOAM EQUIPMENT                       | 120,000        | -              | -              |
| ALL  | DIGITAL CAMERAS                      | 3,000          | -              | -              |
| ALL  | BREATHING APPARATUS                  | 100,000        | -              | -              |
|      |                                      | <b>373,000</b> | -              | -              |

**DIRECTORATE COMMUNITY DEVELOPMENT**

| WARD  | AREA         | PROJECT                                         | 2011/12 | 2012/13    | 2014         |
|-------|--------------|-------------------------------------------------|---------|------------|--------------|
| 27-28 | Lethabong    | Construction of palisade fence at sports ground |         |            | R 300 000.00 |
| 11    | Karlien park | Construction of change rooms                    |         | R 300 000. |              |
| 8     | Geelhoutpark | Renovation of badminton hall                    |         |            | R 100 000.   |
| 15    | Bo dorp      | Upgrade old sports ground next to Oom Paul      |         |            | R 250 000    |
| ALL   | ALL          | Purchase verti drain machine                    |         |            | R 220 000    |

| WARD   | AREA                   | PROJECT                                             | 2011/12         | 2012/13            | 2014             |
|--------|------------------------|-----------------------------------------------------|-----------------|--------------------|------------------|
| 20-21  | Boitekong              | Upgrading of hall                                   |                 |                    |                  |
| ALL    | ALL                    | Purchase new chairs and tables for community halls  |                 |                    |                  |
| 15     | Rustenburg             | Old Town hall improvement                           | R 150 000.      | R 150 000          |                  |
| 25     | Monnakato              | Upgrade of hall                                     |                 | R 200 000          |                  |
| 30     | Mamerotse              | Upgrade of hall                                     | R 100 000       | R 200 000          |                  |
| ALL    | ALL                    | Purchase and install litter bins at Community halls |                 | R 20 000           |                  |
| 11     | Zinniaville            | Upgrade of hall                                     |                 |                    | R 200 000        |
| 16     | Paul Bodenstein        | Upgrade park                                        |                 | R 500 000          | R 490 000        |
| 25     | Monnakato              | Construction of fence                               |                 |                    |                  |
| 16, 31 | Rietvlei and Monnakato | Construction of cement curbs at cemeteries          |                 | R 400 000          | R 400 000.       |
| 16     | Rietvlei               | Renovations of Caretaker's house                    |                 |                    | R 150 000.       |
| 16     | Rietvlei               | Purchase tractor, trailer and slasher for cemetery  |                 | R 300 000          |                  |
|        | <b>Total</b>           |                                                     | <b>R250 000</b> | <b>2, 070, 000</b> | <b>2 110,000</b> |

**DIRECTORATE PLANNING AND HUMAN SETTLEMENT****DEVELOPMENT PLANNING**

| Ward  | PROGRAM/ PROJECT DESCRIPTION                       | 2011/ 2012 | <u>2012/13</u> | <u>2013/14</u> |
|-------|----------------------------------------------------|------------|----------------|----------------|
| 11-17 | Installation of Information boards                 | R 70 083   | -              | -              |
| ALL   | Development of service delivery center – Boitekong | R4 000 000 | -              | -              |
|       | Total                                              | R4 070 083 |                |                |

**OFFICE OF THE MUNICIPAL MANAGER****PROJECT MANAGEMENT UNIT**

| WARD | PROGRAM/ PROJECT DESCRIPTION | <u>2011/12</u> | <u>2012/13</u> | <u>2013/14</u> |
|------|------------------------------|----------------|----------------|----------------|
| ALL  | GPSMAP                       | 5,000          | -              | -              |
|      | Total                        | 5,000          | -              | -              |

**INFORMATION TECHNOLOGY**

| WARD | PROGRAM/ PROJECT DESCRIPTION       | <u>2011/12</u> | <u>2012/13</u> | <u>2013/14</u> |
|------|------------------------------------|----------------|----------------|----------------|
| ALL  | COMPUTERS AS NEEDED BY DEPARTMENTS | 250,000        | 100,000        | 100,000        |
|      |                                    | 250,000        | 100,000        | 100,000        |

**REGIONAL COMMUNITY CENTRES**

| WARD            | PROGRAM/ PROJECT DESCRIPTION                  | <u>2011/12</u> | <u>2012/13</u> | <u>2013/14</u> |
|-----------------|-----------------------------------------------|----------------|----------------|----------------|
| 10, 25, 28 & 31 | INTERNAL & EXTERNAL REPAIRS FOR ALL 9 RCCs    | 35,000         | 36,610         | 38,294 -       |
| 1 & 10          | PALISADE FENING OF RCC OFFICES                | 250,000        | 261,500        | 273,046        |
| 1, 20 & 24      | PHOTOCOPY MACHINE X2 – BLACK AND COLOUR PRINT | -              | 8,368          | 8,752          |
| 10, 29          | STEEL SECURITY DOORS                          | 26,000         | 27,196         | 28,447         |
| 10. 24, 27      | FURNITURE FOR X 3 RCC'S OFFICES               | -              | 20,920         | 21,882         |
|                 |                                               | 311,000        | 380,744        | 397,774        |

## CHAPTER 6 : Growth Path

The table below responds to the President's call for creation of jobs.

|        | GROWTH PATH - KEY PROJECTS                                  |                    |            |            |                        |     |     |           |    |    |                                         |                                                                    |
|--------|-------------------------------------------------------------|--------------------|------------|------------|------------------------|-----|-----|-----------|----|----|-----------------------------------------|--------------------------------------------------------------------|
| SECTOR | KEY PROJECTS IN MTEF                                        | (VALUE allocation) |            |            | ESTIMATED JOBS CREATED |     |     |           |    |    | DEPARTMENT<br>& OFFICIAL<br>RESPONSIBLE | Spatial Locality Of<br>Project                                     |
|        |                                                             | (2011/12)          | (2012/13)  | (2013/14)  | Project phase          |     |     | Permanent |    |    |                                         |                                                                    |
|        |                                                             |                    |            |            | Y1                     | Y2  | Y3  | Y1        | Y2 | Y3 |                                         |                                                                    |
|        | Sanitation                                                  | 130 mil            | 130mil     | 130mil     | 350                    | 350 | 350 | -         | -  | -  | DTIS –Z Mateta                          | Ward 1-36                                                          |
|        | Replace decayed<br>wooden poles - rural<br>areas            | 200,000            | 200,000    | 200,000    | 2                      | 2   | 2   | 0         | 0  | 0  | D DU PREEZ                              | Rural electricity<br>distribution area                             |
|        | Rustenburg town -<br>internal network<br>upgrading          | 2,350,000          | 10,000,000 | 10,000,000 | 10                     | 15  | 15  | 0         | 0  | 0  | D DU PREEZ                              | Several wards within<br>rustenburg town                            |
|        | Bulk linkages to new<br>developments                        | 100,000            | 1,000,000  | 1,000,000  | 0                      | 3   | 3   | 0         | 0  | 0  | D DU PREEZ                              | Several new<br>township<br>developments                            |
|        | Palisade fencing -<br>substations                           | NIL                | 200,000    | 200,000    |                        | 2   | 2   |           | 0  | 0  | D DU PREEZ                              | Several substations<br>to be done to<br>prevent copper theft       |
|        | Abattoir substation to<br>noord substation -<br>400mm cable | 1,400,000          | NIL        | NIL        | 5                      | 0   | 0   | 0         | 0  | 0  | D DU PREEZ                              | Link cable from<br>abbatior to noord<br>substation at taxi<br>rank |
|        | BOITEKONG HOUSE<br>CONNECTIONS                              | NIL                | 200,000    | 200,000    | 0                      | 1   | 1   | 0         | 0  | 0  | D DU PREEZ                              | For post connections<br>in all Boitekong ext.                      |

|        | GROWTH PATH - KEY PROJECTS                        |                    |             |             |                        |     |      |           |    |    |                                                        |                                                     |
|--------|---------------------------------------------------|--------------------|-------------|-------------|------------------------|-----|------|-----------|----|----|--------------------------------------------------------|-----------------------------------------------------|
| SECTOR | KEY PROJECTS IN MTEF                              | (VALUE allocation) |             |             | ESTIMATED JOBS CREATED |     |      |           |    |    | DEPARTMENT<br>& OFFICIAL<br>RESPONSIBLE                | Spatial Locality Of<br>Project                      |
|        |                                                   | (2011/12           | (2012/13    | (2013/14    | Project phase          |     |      | Permanent |    |    |                                                        |                                                     |
|        |                                                   |                    |             |             | Y1                     | Y2  | Y3   | Y1        | Y2 | Y3 |                                                        |                                                     |
|        | WATERKLOOF ESKOM<br>88kV CONNECTION               | NIL                | NIL         | 20,000,000  | 0                      | 0   | 10   | 0         | 0  | 0  | D DU PREEZ                                             | For use by customers<br>in several wards in<br>town |
|        | SERALENG PHASE 4                                  | 3,900,000          | NIL         | NIL         | 15                     | 0   | 0    | 0         | 0  | 0  | D DU PREEZ                                             | Seraleng phase 4                                    |
|        | ELECTRIFICATION OF<br>BOITEKONG EXT 8,<br>PHASE 3 | 5,200,000          | NIL         | NIL         | 15                     | 0   | 0    | 0         | 0  | 0  | D DU PREEZ                                             | Electrification of<br>Boitekong ext 8,<br>phase 3   |
|        | Roads & Storm water                               | 140 000 000        | 288 200 000 | 533 700 000 | 800                    | 900 | 1000 |           |    |    | Technical &<br>Infrastructure<br>Services (M<br>Rapoo) | Wards 1 - 36                                        |
|        | Construction of a fire<br>station in Marikana     | R4,484.999         |             |             | 56                     |     |      | 43        | 5  | 5  | B E Mfolwe<br>(Public Safety)                          | Marikana                                            |
|        | Construction of a fire<br>station in Phatsima     | R4,484.999         |             |             | 56                     |     |      | 43        | 5  | 5  | B E Mfolwe<br>(Public Safety)                          | Phatsima                                            |
|        | Upgrading of<br>Communication Centre              | R6, 825,000.       |             |             | 85                     |     |      | 40        | 4  | 4  | B E Mfolwe<br>(Public Safety)                          | Rustenburg                                          |
|        | - Construction of a 2<br>Sports Facilities        |                    |             | R7m         |                        |     | 40   |           |    | 10 | DCD: Mr Kau                                            | Rietvlei & Boitekong                                |
|        | Development of a Park                             |                    |             | R1, 5m      |                        | 10  |      |           | 02 |    | DCD: Mr<br>Mokotedi                                    | Tlhabane West Ward<br>8                             |

|                        | GROWTH PATH - KEY PROJECTS                                 |                    |          |          |                        |     |     |           |     |     |                                         |                                |
|------------------------|------------------------------------------------------------|--------------------|----------|----------|------------------------|-----|-----|-----------|-----|-----|-----------------------------------------|--------------------------------|
| SECTOR                 | KEY PROJECTS IN MTEF                                       | (VALUE allocation) |          |          | ESTIMATED JOBS CREATED |     |     |           |     |     | DEPARTMENT<br>& OFFICIAL<br>RESPONSIBLE | Spatial Locality Of<br>Project |
|                        |                                                            | (2011/12           | (2012/13 | (2013/14 | Project phase          |     |     | Permanent |     |     |                                         |                                |
|                        |                                                            |                    |          |          | Y1                     | Y2  | Y3  | Y1        | Y2  | Y3  |                                         |                                |
|                        | Construction of change rooms at Karlienpark Sports Grounds | R300 000           |          |          | 10                     |     |     |           | 02  |     | DCD: Mr Kau                             | Karlienpark Ward 11            |
|                        | Upgrading of vandalized Sports Facility                    |                    | R1,2m    |          | 40                     |     |     |           |     | 05  | DCD: Mr Kau                             | Tlhabane Ward 12               |
|                        | - Development of a cemetery at Ikageng                     |                    | R5m      |          |                        | 30  |     |           | 05  |     | DCD: Mr Mokotedi                        | Ikageng Ward 29                |
|                        | - Development of a cemetery at Syferbult                   |                    |          | R10m     |                        | 30  |     |           | 05  |     | DCD: Mr Mokotedi                        | Syferbult Ward 36              |
|                        | Urban Renewal – Development of a service delivery centre   | R2m                | R3m      | R2.8m    | 10                     | 100 | 10  | 50        | 100 |     | DPHS Mr. J Pieters                      | Paardekraal/ Boitekong         |
| 1. Housing Development | Construction of 1530 houses                                | 85 230 180         |          |          | 450                    |     |     |           |     |     | DPHS Mr. J Pieters                      | Bafokeng, Ikemeleng            |
| 2. Green Economy       | Waste Management & Recycling                               | 150 M              | 160 M    | 180m     | 500                    | 600 | 600 | 300       | 300 | 350 | Waste – W Senne                         | All                            |
|                        | Air Quality Monitoring                                     | 295 759            | 314 096  | 332 627  | 1                      | 1   | 1   | 1         | 1   | 1   | Environmental management, Mr T. Lenake  | Ward 9,10,20 & 31              |

|                                                    | GROWTH PATH - KEY PROJECTS       |                    |           |           |                        |    |    |           |    |    |                                         |                                |
|----------------------------------------------------|----------------------------------|--------------------|-----------|-----------|------------------------|----|----|-----------|----|----|-----------------------------------------|--------------------------------|
| SECTOR                                             | KEY PROJECTS IN MTEF             | (VALUE allocation) |           |           | ESTIMATED JOBS CREATED |    |    |           |    |    | DEPARTMENT<br>& OFFICIAL<br>RESPONSIBLE | Spatial Locality Of<br>Project |
|                                                    |                                  | (2011/12)          | (2012/13) | (2013/14) | Project phase          |    |    | Permanent |    |    |                                         |                                |
|                                                    |                                  |                    |           |           | Y1                     | Y2 | Y3 | Y1        | Y2 | Y3 |                                         |                                |
| 4.Manufacturing                                    | 3.1 Glass Beads Projects         |                    |           |           |                        |    |    | 10        | 10 | 10 | Mintek & RLM                            | 1. Luka – Mogono               |
|                                                    | 3.2 Glass Beads Project          | R250 000           | R250 000  |           |                        |    |    | 10        | 10 | 10 | Anglo Platinum                          | 2. Boitekong                   |
|                                                    | 3.3 SMME Factory Shops (Phase 2) |                    |           |           |                        |    |    |           |    |    | Xstrata                                 | Zinniaville Ext 9              |
|                                                    | 3.4 Sewing Project               |                    |           |           |                        |    |    | 10        | 10 | 10 | Kelgran / Red Graniti / Marlini         | Mosenthal                      |
|                                                    | 3.5 Sewing Project               |                    |           |           |                        |    |    | 10        | 10 | 10 | The dti                                 | Boitekong                      |
|                                                    | 3.6 Sewing Project               |                    |           |           |                        |    |    | 10        | 10 | 10 | Impala Platinum                         | Luka (Mogono)                  |
|                                                    | 3.7 Sewing Project               |                    |           |           |                        |    |    | 5         | 5  | 5  | The dti                                 | Robega                         |
|                                                    | 3.8 Sewing Project               |                    |           |           |                        |    |    | 10        | 10 | 10 | Tharisa Minerals                        | Marikana                       |
|                                                    | 3.9 Knitting                     |                    |           |           |                        |    |    | 6         | 6  | 6  | The dti                                 | Boitekong                      |
| 5. Agriculture, Agro-processing, Rural Development | Agricultural Projects            |                    |           |           |                        |    |    |           |    |    |                                         |                                |
|                                                    | 4.1 Sunflower Processing Plant   |                    | R6m       | R3m       |                        |    |    |           |    | 50 | RLM and Mines                           | Mogajane Junction              |
|                                                    | 4.2 Vegetable Production         | R1m                | R1m       | R1m       | 50                     | 50 | 50 | 36        | 36 | 36 | SAMANCOR WCM                            | Kroondal: Waterkloof           |

|                                       | GROWTH PATH - KEY PROJECTS       |                    |          |          |                        |     |     |           |     |     |                                         |                                |
|---------------------------------------|----------------------------------|--------------------|----------|----------|------------------------|-----|-----|-----------|-----|-----|-----------------------------------------|--------------------------------|
| SECTOR                                | KEY PROJECTS IN MTEF             | (VALUE allocation) |          |          | ESTIMATED JOBS CREATED |     |     |           |     |     | DEPARTMENT<br>& OFFICIAL<br>RESPONSIBLE | Spatial Locality Of<br>Project |
|                                       |                                  | (2011/12           | (2012/13 | (2013/14 | Project phase          |     |     | Permanent |     |     |                                         |                                |
|                                       |                                  |                    |          |          | Y1                     | Y2  | Y3  | Y1        | Y2  | Y3  |                                         |                                |
|                                       | 4.3 Vegetable Processing Plant   | R5m                | R3m      |          | 25                     | 10  | 10  |           |     |     | SAMANCOR WCM                            | Kroondal: Waterkloof           |
|                                       | 4.4 Olive Farming                |                    |          | R2.5m    |                        |     |     |           |     |     | Anglo Platinum / IDC                    | Monnakato                      |
| 6. Tourism                            | 5.1 Flea Market                  |                    | R3m      |          | 25                     | 5   | 5   | 5         | 5   | 5   | RLM                                     | CBD                            |
|                                       | 5.2 Amusement Park               |                    | R6m      |          | 25                     | 5   | 5   | 2         | 2   | 2   | RLM                                     | GHP Ext 6                      |
|                                       | 5.3 Cultural Village             |                    | R3m      |          | 25                     | 25  | 25  | 10        | 10  | 10  | RLM                                     | Monnakato                      |
|                                       | 5.4 Jazz Park                    |                    |          | R1m      | 225                    | 200 | 200 | 2         | 2   | 2   | RLM                                     | Mosenthal Ward 26              |
|                                       | 5.5 Motor racing / dragging area |                    |          | R2m      | 25                     | 5   | 5   | 3         | 3   | 3   | RLM                                     | Boitekong                      |
|                                       | 5.6 Tourism Route                |                    |          | R1m      |                        |     | 5   |           |     |     | RLM                                     | All areas                      |
| 7. Social Economy (i.e. cooperatives) | 6.1 Hawker stalls                | R3.3m              |          |          | 25                     |     |     | 500       | 500 | 500 | RLM                                     | CBD                            |
|                                       | 6.2 Hawkers Stalls               |                    | R12m     | R6m      |                        | 25  | 25  |           | 25  | 25  | RLM                                     | Other Areas                    |
|                                       | 6.3 Five Star Hotel              |                    |          |          |                        |     | 50  |           |     | 200 | Investor                                | Farm Waterval                  |
|                                       | 6.8 Convention Centre            |                    |          |          |                        |     |     |           |     |     | Rustenburg Local Municipality / DBSA    | CBD                            |

|                                               | GROWTH PATH - KEY PROJECTS                            |                    |           |           |                        |    |    |           |    |    |                                                                     |                                |
|-----------------------------------------------|-------------------------------------------------------|--------------------|-----------|-----------|------------------------|----|----|-----------|----|----|---------------------------------------------------------------------|--------------------------------|
| SECTOR                                        | KEY PROJECTS IN MTEF                                  | (VALUE allocation) |           |           | ESTIMATED JOBS CREATED |    |    |           |    |    | DEPARTMENT<br>& OFFICIAL<br>RESPONSIBLE                             | Spatial Locality Of<br>Project |
|                                               |                                                       | (2011/12)          | (2012/13) | (2013/14) | Project phase          |    |    | Permanent |    |    |                                                                     |                                |
|                                               |                                                       |                    |           |           | Y1                     | Y2 | Y3 | Y1        | Y2 | Y3 |                                                                     |                                |
| 8. Governance<br><br>Youth Advisory<br>Centre | Community basic<br>training from<br>AngloGold Ashanti | 120                | 200       | 250       | 30                     | 30 | 72 |           |    |    | Outreach<br>Officials –<br>Shadrack<br>Wolmarans &<br>Lesiba Morake | Anglo                          |
| Gender & children<br>Desk                     | Internet Networking<br>Technology Training            | -                  | -         | -         | 20                     | 36 | 80 |           |    |    | Gender Desk<br>Official– Angie<br>Gaanakgomo                        | Ben Marais Hall                |
| Disability & Elderly                          | Formulation of<br>disability cooperatives             | 12                 | 18        | 25        | 5                      | 8  | 12 |           |    |    | Disability Desk<br>Official                                         |                                |
| Other                                         | Contract Management                                   |                    |           |           |                        |    |    | 0         |    |    | Legal: Mr L<br>Molotsane                                            | In-house                       |